**Arrownead Regional Medical Center* Behavioral Amorney - Probation Administrative Office - County Collector/Public Administration Speniony - Arrownead Regional Medical Center - Behavioral Health - Public Health - Public Defender - Sheriff-Coroner - Agriculture-Weights and Measures - Airports - Anowhead Regional Medical Certer - Behavioral Health - Public Probablics - Probablics - Preschool Services - Preschool Services - Preschool Services - Special Districts - Assessor - Auditor Controller - Regional Medical Certer - Behavioral Health - Risk Management **Arrownead Regional Medical Center*

**Arrownead Regional Medical Center*

**Services * Preschool Services * Veterania Affains * District Attention

**Arrownead Regional Medical Center*

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**Arrownead Regional Medical Center*

**Services * Preschool Services * Veterania Affains * District Attention

**Arrownead Regional Medical Center*

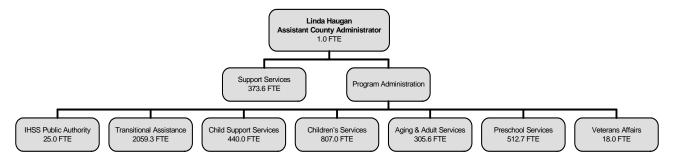
**Treasurer - Tax Collector/Public Administrator * Total Medical Services * National Services * Information of Administrator * Total Medical Center * Sensition Management * Floer Management * Analysis of Administrator * Arrownead Regional Medical Center * Sensition Services * Veterania Affair * On Analysis of Arrownead Regional Medical Center * Preschool Services * Veterania Affair * On Analysis of Arrownead Regional Medical Center * Preschool Services * Veterania Affair * On Analysis of Arrownead Regional Medical Center * Preschool Services * Veterania Affair * On Analysis of Arrownead Regional Medical Center * Preschool Services * Veterania Affair * On Analysis of Arrownead Regional Medical Center * Preschool Services * Veterania Affair * On Analysis of Arrownead Regional Medical Center * Preschool Services * Veterania Affair * On Analysis of Arrownead Regional Medical Center * Preschool Services * Veterania Affair * On Analysis of Arrownead Regional Medical Center * Preschool Services * Veterania Affair * On Analysis of Arrownead Regional Medical Center * On Analysis of Arrownead Regional Regional Region Humanservices 2008-09 Final Budget

HUMAN SERVICES SUMMARY

GENERAL FUND	Page #	Appropriation	Departmental Revenue	Local Cost
HUMAN SERVICES (HS) SUMMARY	292			
AGING AND ADULT SERVICES SUMMARY	293			
AGING PROGRAMS	294	10,184,380	8,952,676	1,231,704
PUBLIC GUARDIAN-CONSERVATOR	297	1,166,177	387,792	778,385
CHILD SUPPORT SERVICES	300	40,082,554	40,082,554	-
HS - ADMINISTRATIVE CLAIM SUMMARY	304			
ADMINISTRATIVE CLAIM	305	360,927,035	338,730,083	22,196,952
SUBSISTENCE PAYMENTS:				
DOMESTIC VIOLENCE/CHILD ABUSE SERVICES	315	1,622,818	1,622,818	-
ENTITLEMENT PAYMENTS (CHILDCARE)	317	85,905,228	85,905,228	-
OUT-OF-HOME CHILD CARE	319	859,415	-	859,415
AID TO ADOPTIVE CHILDREN	321	42,543,049	40,655,896	1,887,153
AFDC - FOSTER CARE	323	94,387,086	80,826,584	13,560,502
REFUGEE CASH ASSISTANCE	325	100,000	100,000	-
CASH ASSISTANCE FOR IMMIGRANTS	327	623,764	623,764	
CALWORKS - ALL OTHER FAMILIES	329	228,225,185	223,207,546	5,017,639
KINSHIP GUARDIANSHIP ASSISTANCE PROGRAM	331	6,161,472	5,135,205	1,026,267
SERIOUSLY EMOTIONALLY DISTURBED	333	5,000,301	3,976,989	1,023,312
CALWORKS - 2 PARENT FAMILIES	335	24,880,956	24,276,491	604,465
AID TO INDIGENTS (GENERAL RELIEF)	337	1,469,770	451,134	1,018,636
VETERANS AFFAIRS	343	1,488,402	349,250	1,139,152
TOTAL GENERAL FUND		905,627,592	855,284,010	50,343,582
SPECIAL REVENUE FUND	Page #	Appropriation	Departmental Revenue	Fund Balance
PRESCHOOL SERVICES	339	40,196,673	40,032,157	164,516
	000			·
TOTAL SPECIAL REVENUE FUND		40,196,673	40,032,157	164,516

HUMAN SERVICES Linda Haugan

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09							
		Fund						
	Appropriation	Revenue	Local Cost	Balance	Staffing			
General Fund								
Aging and Adult Services - Aging Programs	10,184,380	8,952,676	1,231,704		75.6			
Public Guardian-Conservator	1,166,177	387,792	778,385		28.5			
Child Support Services	40,082,554	40,082,554	-		440.0			
Human Services Administrative Claim	360,927,035	338,730,083	22,196,952		3,442.4			
Human Services Subsistence Payments	490,309,274	466,330,521	23,978,753		-			
Aid to Indigents (General Relief)	1,469,770	451,134	1,018,636		-			
Veterans Affairs	1,488,402	349,250	1,139,152		18.0			
Total General Fund	905,627,592	855,284,010	50,343,582		4,004.5			
Special Revenue Funds								
Preschool Services	40,196,673	40,032,157		164,516	512.7			
IHSS Public Authority	6,000,138	4,594,266		1,405,872	25.0			
Total Special Revenue Funds	46,196,811	44,626,423	-	1,570,388	537.7			
Total - All Funds	951,824,403	899,910,433	50,343,582	1,570,388	4,542.2			
NOTE: IHSS Public Authority is reported in a se	parate budget document.							

Human Services is composed of six county departments: Transitional Assistance (TAD), Children's Services (DCS), Aging and Adult Services (DAAS), Preschool Services, Child Support Services, and Veterans Affairs. Also three other departments work in conjunction with the core Human Services departments and they are: Children's Network, Children's Fund and the Office of Homeless Services. Additionally, several support divisions under Human Services Management Services including Human Services Information Technology and Support, and the Performance, Education and Resource Center provide administrative and training support to the Human Services departments.

Transitional Assistance, Children's Services, Adult Services, and all Human Services support divisions are included in the Human Services Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The Human Services Assistant County Administrator is responsible for all of the above budget units.



AGING AND ADULT SERVICES Colleen Krygier

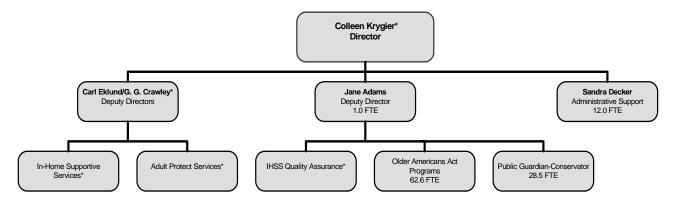
MISSION STATEMENT

The Department of Aging and Adult Services (DAAS) assists seniors, at-risk individuals and adults with disabilities to improve or maintain choice, independence, and quality of life so they may age in place in the least restrictive environment.

STRATEGIC GOALS

- 1. Assist at-risk adults to maintain independence and live safely in the least restrictive environment to promote their health, safety, and well being.
- 2. Ensure the safety and welfare of the at-risk adults and the elderly to improve or maintain quality of life.
- 3. Assist seniors to maintain choices and improve quality of life by increasing knowledge and awareness of available programs and assistance.
- 4. Ensure Public Guardian conservatees reside in appropriate settings and receive needed services.

ORGANIZATIONAL CHART



^{*} Staffing is reimbursed by the HS Administration Claim budget. They are not included in this budget unit.

SUMMARY OF BUDGET UNITS

		2008-09					
	Appropriation	Revenue	Local Cost	Staffing			
General Fund							
Aging Programs	10,184,380	8,952,676	1,231,704	75.6			
Public Guardian-Conservator	1,166,177	387,792	778,385	28.5			
Total General Fund	11,350,557	9,340,468	2,010,089	104.1			

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

Aging Programs

DESCRIPTION OF MAJOR SERVICES

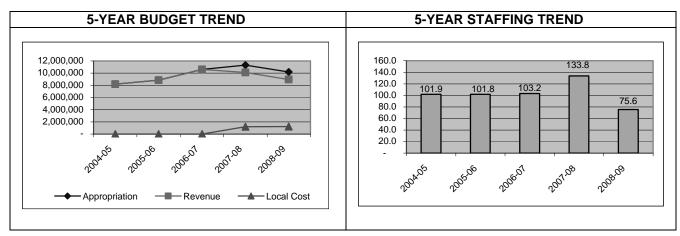
Senior programs are administered under the direction of the California Department of Aging and funding is provided under the Older Americans Act (federal) and Older Californians Act (state). The general fund component also partially supports the Elderly Nutrition and Family Caregiver programs. The major programs are:

- Senior Supportive Services that includes programs such as the Brown Bag, Senior Companion, and Adult Day Care Resource Center for persons 60 and over.
- Senior Information and Assistance that provides outreach and information and links to programs.
- Elderly Nutrition, which provides those age 60 and over nutritious meals in congregate settings and home delivered meals.
- Family Caregiver Program which provides services to caregivers spouses, daughters, sons, grandparents, aunts, uncles, or neighbors that have been providing care on an informal basis.
- Ombudsman Program which is mandated by federal and state law to identify, investigate and resolve complaints on behalf of long term care residents age 60 and over.
- Senior Community Service Employment Program, which provides part-time employment, services for persons age 55 and over, and includes on-the-job training, resume preparation and job location strategies.

Two primary programs that serve the elderly beyond those authorized by the Older Americans Act are:

- Multipurpose Senior Services Program (MSSP) which helps to prevent or delay placement in residential care by providing intensive case management to enable persons to remain safely in their own home.
- Linkages Program, which is a 'gap-filler' that helps persons at risk of being institutionalized who are not receiving other case management services.

BUDGET HISTORY



In 2007-08, the budget was adjusted to reflect general fund financing from local cost instead of operating transfers in.

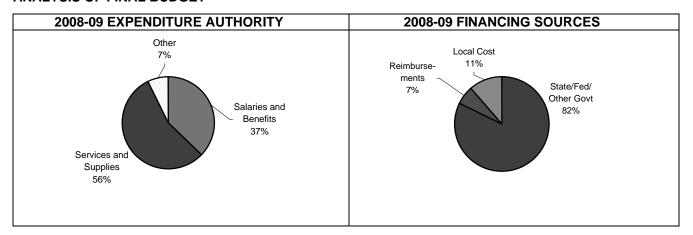
PERFORMANCE HISTORY

				2007-08		
	2004-05	2005-06	2006-07	Modified	2007-08	
	Actual	Actual	Actual	Budget	Actual	
Appropriation	8,305,005	9,794,906	11,147,836	12,396,451	10,781,735	
Departmental Revenue	8,299,411	9,804,115	11,147,777	11,195,047	9,572,504	
Local Cost	5,594	(9,209)	59	1,201,404	1,209,231	
Budgeted Staffing				133.8		

Actual appropriation for 2007-08 is less than modified budget due to the termination of the National Association for Hispanic Elderly (NAHE) contract in the senior employment program. Departmental revenue is also less than modified budget due to the termination of the NAHE contract that resulted in less reimbursement funding.

Actual local cost share exceeded budgeted local cost target by \$7,827 due to an encumbrance that was not cancelled before the accounting books were closed for the fiscal year.





GROUP: Human Services

DEPARTMENT: Aging and Adult Services - Aging Programs

FUND: General

BUDGET UNIT: AAF OOA FUNCTION: Public Assistance ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	3,668,835	3,881,156	4,606,961	4,000,630	5,298,877	4,052,719	(1,246,158)
Services and Supplies	5,271,966	6,290,552	6,416,122	6,724,445	5,827,266	5,934,354	107,088
Central Computer	51,230	62,281	66,434	68,541	74,899	69,730	(5,169)
Travel	-	-	-	-	-	63,525	63,525
Other Charges	37,796	33,827	9,983	21,285	11,000	-	(11,000)
Transfers	226,259	494,653	526,804	597,286	728,639	778,005	49,366
Total Exp Authority	9,256,086	10,762,469	11,626,304	11,412,187	11,940,681	10,898,333	(1,042,348)
Reimbursements	(951,081)	(967,563)	(478,468)	(635,720)	(623,361)	(713,953)	(90,592)
Total Appropriation Operating Transfers Out	8,305,005	9,794,906	11,147,836	10,776,467 5,268	11,317,320	10,184,380	(1,132,940)
Total Requirements	8,305,005	9,794,906	11,147,836	10,781,735	11,317,320	10,184,380	(1,132,940)
Departmental Revenue							
Use of Money and Prop	-	29,403	16,598	4,032	-	4,000	4,000
State, Fed or Gov't Aid	8,226,099	8,963,821	9,589,814	9,451,565	10,090,916	8,923,676	(1,167,240)
Other Revenue Other Financing Sources	73,312	332,676	338,636 1,325	86,607	25,000	25,000	
Total Revenue Operating Transfers In	8,299,411	9,325,900 478,215	9,946,373 1,201,404	9,542,204 30,300	10,115,916	8,952,676	(1,163,240)
Total Financing Sources	8,299,411	9,804,115	11,147,777	9,572,504	10,115,916	8,952,676	(1,163,240)
Local Cost	5,594	(9,209)	59	1,209,231	1,201,404	1,231,704	30,300
				Budgeted Staffing	133.8	75.6	(58.2)

Salaries and benefits of \$4,052,719 fund 75.6 budgeted positions and are decreased by \$1,246,158. This budget unit experienced an increase in budgeted staffing of 0.5 as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system. This change does not affect the number of authorized positions. Reduction of 58.2 positions is due primarily to the termination of the NAHE contract which provided a senior job training program and resulted in a staffing decrease of 44.7 positions. These training positions remained with the NAHE organization. Other reductions include 1.0 Public Service Employee, 6.4 Contract Senior Program Representatives, 6.1 Contract California Department of Aging, and 0.5 Contract Ombudsman Program Volunteer Coordinator for a net reduction of 14.0 positions. These reductions were originally offset by an increase of 0.4 DAAS Program Supervisor, 1.7 Senior Information and Referral Area Representative, 0.7 Social Service Aide, 0.8 Social Service Practitioner and 2.8 various contract positions for a net increase of 6.4 positions. The department also originally requested a review to reclassify a 1.3 Staff Analyst I to 1.3 Staff Analyst II, 0.7 Nutritionist to 0.7 Staff Analyst II, 0.7 Staff Analyst II to 0.7 Administrative Supervisor I, and 0.8 Administrative Supervisor II to 0.8 Administrative Manager. At the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets receiving general fund financing for 2008-09. Based on this action, appropriation reflects the reduction of \$365,312 and 6.4 in budgeted staffing. Associated reimbursements and revenues were also decreased by \$365,312.

Services and supplies of \$5,934,354 include communication costs, service contracts for the various Aging programs (including the Nutrition program), mileage, Senior Health Fair costs, conference costs and training costs. The increase of \$107,088 is due primarily to an increase of \$149,516 in COWCAP and offset by a decrease of \$42,428 in various expenditures such as Risk Management charges and other professional services.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$63,525 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$778,005 represent Human Services administrative support, leased space cost, and services from Public Health for preventative and medication management programs as well as nutritionist services. The increase of \$49,366 is due primarily to leased space cost.

Reimbursements of \$713,953 represent payments from In-Home Supportive Services, Public Guardian and Public Authority for administrative and fiscal services. The increase of \$90,592 is due to additional fiscal services provided by DAAS to Public Guardian.

Federal and state aid revenue of \$8,923,676 includes funding under the Older Americans Act (federal) and Older Americans Act (state). The decrease of \$1,167,240 is the result of the termination of the NAHE contract as well as the anticipated reduction of revenue due to the change in the methodology in allocating one-time-only funds by the California Department of Aging.

PERFORMANCE MEASURES										
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected						
Percentage increase of Senior Information & Assistance individual customers contacted. A total of 8,190 customers were contacted in 2006-07.	29%	10%	4%	8%						



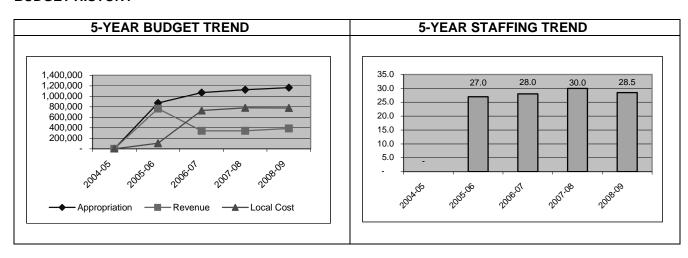
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Public Guardian-Conservator

DESCRIPTION OF MAJOR SERVICES

By court appointment, the Public Guardian-Conservator acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care. A conservator has the responsibility for the conservatee's care, custody and control. The conservator determines where the conservatee lives and ensures his/her daily needs are met. Conservatees must be placed in the least restrictive placement, which may include, but is not limited to the following: medical, psychiatric, nursing, or other licensed facility or state hospital, county hospital, or United States government hospital.

BUDGET HISTORY

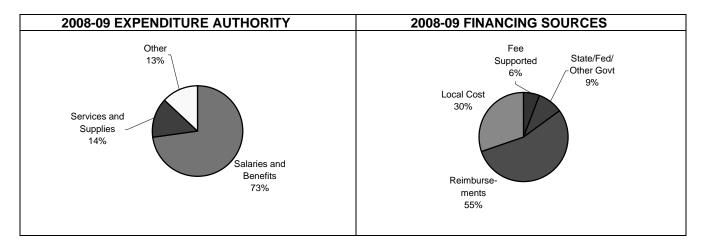


During 2004-05, Public Guardian-Conservator operations were transferred to Aging and Adult Services from the Public Administrator/Public Guardian/Conservator/Coroner. Appropriation and revenue were previously included as part of the Public Administrator/Public Guardian/Conservator/Coroner budget.

PERFORMANCE HISTORY

				2007-08	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	107,841	549,681	784,705	1,124,837	881,683
Departmental Revenue	401,102	402,854	56,402	343,018	686,226
Local Cost	(293,261)	146,827	728,303	781,819	195,457
Budgeted Staffing				30.0	

Actual appropriation for 2007-08 is less than modified budget due primarily to vacant positions. Actual departmental revenue for 2007-08 is greater than modified budget due to higher than anticipated Medical Administrative Activities revenue. This additional revenue combined with salary savings from vacant positions resulted in local cost savings.



GROUP: Human Services
DEPARTMENT: Public Guardian - Conservator
FUND: General

BUDGET UNIT: AAA PGD FUNCTION: Public Protection ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	574,160	1,474,938	1,523,898	1,555,198	1,989,984	1,878,151	(111,833)
Services and Supplies	110,210	292,836	407,141	256,264	257,750	314,742	56,992
Central Computer	12,943	21,275	23,246	25,340	25,340	24,469	(871)
Travel	-	-	-	-	-	27,000	27,000
Land and Improvements	-	-	9,148	(236)	-	-	-
Equipment	-	-	43,195	10,150	15,000	35,000	20,000
Transfers	36,078	176,969	164,941	233,001	254,271	302,642	48,371
Total Exp Authority	733,391	1,966,018	2,171,569	2,079,717	2,542,345	2,582,004	39,659
Reimbursements	(663,658)	(1,378,229)	(1,386,864)	(1,198,034)	(1,417,508)	(1,415,827)	1,681
Total Appropriation Operating Transfers Out	69,733 38,108	587,789 (38,108)	784,705 -	881,683 -	1,124,837	1,166,177	41,340
Total Requirements	107,841	549,681	784,705	881,683	1,124,837	1,166,177	41,340
Departmental Revenue							
State, Fed or Gov't Aid	357,765	260,326	(81,284)	520,464	220,000	232,917	12,917
Current Services	43,322	141,150	134,460	159,982	123,018	152,000	28,982
Other Revenue	15	1,378	3,226	5,780	-	2,875	2,875
Total Revenue	401,102	402,854	56,402	686,226	343,018	387,792	44,774
Local Cost	(293,261)	146,827	728,303	195,457	781,819	778,385	(3,434)
				Budgeted Staffing	30.0	28.5	(1.5)

Salaries and benefits of \$1,878,151 fund 28.5 budgeted positions and are decreased by \$111,833 due primarily to the reduction of workers' compensation charges and deletion of 1.0 Chief Public Guardian originally budgeted. The department also originally budgeted for a reclassification of a 0.8 Staff Analyst II to 0.8 Administrative Supervisor I due to reassignment of duties to a higher level of responsibility and additional employees to supervise. At the 2008-09 Budget Hearing the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets receiving general fund financing for 2008-09. Based on this action, appropriation reflects the reduction of \$101,083 and 1.0 in budgeted staffing. Associated reimbursements and revenues were also decreased by \$101,083.

Services and supplies of \$314,742 includes the cost of case management software maintenance charges, purchase of storage containers for conservatee personal belongings, computer hardware and software costs, property insurance costs for conservatee's real property, and vehicle services charges. The increase of \$56,992 is due to the purchase of computer hardware of \$14,000 and \$42,992 in other operational costs that includes mail services, printing services, and professional services.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$27,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$35,000 is for the purchase of a new truck for transporting conservatee belongings to the warehouse for storage.

Transfers of \$302,642 represent charges for lease space and administrative and technical support provided by Human Services Administration and Department of Aging & Adult Services (DAAS). The increase of \$48,371 is due primarily to the reallocation of facility lease costs to Public Guardian that was previously paid by DAAS.

Reimbursements of \$1,415,827 primarily represent payments from Department of Behavioral Health Realignment Funds for 47% of costs incurred for Public Guardian operations.

Federal aid revenue of \$232,917 includes claims for Medi-Cal Administrative Activities. The increase of \$12,917 is based on additional funding anticipated for reimbursement claims.

Current services revenue of \$152,000 includes Conservatee Estate Fees. The increase of \$28,982 is based on projected increases in clients' estate values.

PERFORMANCE MEASURES									
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected					
Percentage of probate investigations completed within 60 days of referral.	50%	75%	52%	80%					

CHILD SUPPORT SERVICES Connie Brunn

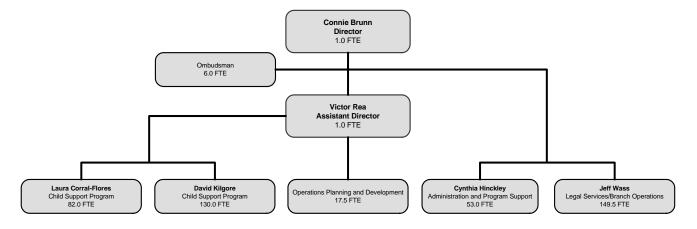
MISSION STATEMENT

The Department of Child Support Services determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.

STRATEGIC GOALS

- 1. Improve Organizational Performance.
- 2. Improve Service Delivery.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

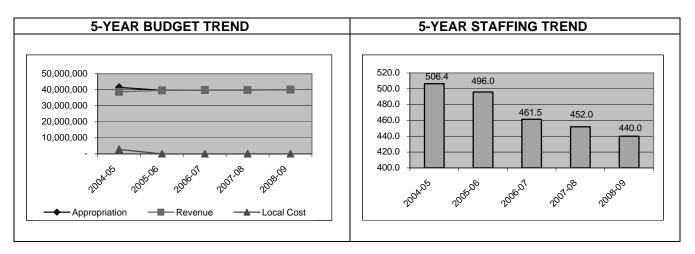
The services provided by the Department of Child Support Services (DCSS) include the following:

- Locating parents to establish court orders for paternity, child and medical support.
- · Enforcing court orders for child, family, spousal and medical support.
- · Collecting child support payments.
- · Maintaining records of payments paid and balances due.
- Modifying court orders when appropriate.

Additionally, DCSS offers services to assist customers with concerns that may arise in the progress of their case. The Ombuds program administers the Complaint Resolution process, through which customers have the opportunity to raise concerns with the processing of their case, pursue resolution, and obtain information about the child support program and their rights and responsibilities.

DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

BUDGET HISTORY



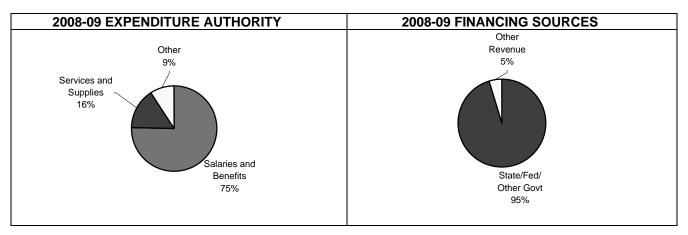
PERFORMANCE HISTORY

				2007-08		
	2004-05	2005-06	2006-07	Modified	2007-08	
	Actual	Actual	Actual	Budget	Actual	
Appropriation	39,482,931	38,504,360	39,717,493	40,570,966	40,427,026	
Departmental Revenue	39,482,319	38,504,359	39,717,494	40,570,966	40,426,995	
Local Cost	612	1	(1)	-	31	
Budgeted Staffing				452.0		

Actual appropriation for 2007-08 is less than the modified budget due primarily to a reduction of reimbursable costs for services provided by Human Resources and Human Services Administration. This reduction in expense correlates to less revenue reimbursement from the state.

Local cost share exceeded budgeted local cost target by \$31 due to an encumbrance that was not cancelled before the accounting books were closed for the year.





GROUP: Human Services
DEPARTMENT: Child Support Services
FUND: General

BUDGET UNIT: AAA DCS
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	29,391,270	29,384,241	30,154,490	31,685,171	30,688,624	30,248,308	(440,316)
Services and Supplies	6,099,651	5,063,738	5,270,096	4,572,663	4,741,145	5,581,899	840,754
Central Computer	451,257	606,524	669,763	635,121	636,946	647,873	10,927
Travel	-	-	-	-	-	117,147	117,147
Equipment	138,280	159,693	178,171	55,550	147,496	60,488	(87,008)
Transfers	3,474,411	3,522,375	3,606,044	3,639,264	3,752,896	3,597,656	(155,240)
Total Exp Authority	39,554,869	38,736,571	39,878,564	40,587,769	39,967,107	40,253,371	286,264
Reimbursements	(71,938)	(232,211)	(161,071)	(160,743)	(160,743)	(170,817)	(10,074)
Total Appropriation	39,482,931	38,504,360	39,717,493	40,427,026	39,806,364	40,082,554	276,190
Departmental Revenue							
Use of Money and Prop	-	360,035	151,439	261,431	_	130,500	130,500
State, Fed or Gov't Aid	39,265,170	38,088,780	39,562,926	40,159,598	39,806,364	38,153,554	(1,652,810)
Current Services	15,719	(1,635)	2,149	-	-	-	-
Other Revenue	194,235	54,694	980	681	_	1,798,500	1,798,500
Other Financing Sources	7,195	2,485	-	-	-	-	-
Total Revenue	39,482,319	38,504,359	39,717,494	40,421,710	39,806,364	40,082,554	276,190
Operating Transfers In	-	· · · · -	, , , , ₋	5,285	-	· · · -	· -
Total Financing Sources	39,482,319	38,504,359	39,717,494	40,426,995	39,806,364	40,082,554	276,190
Local Cost	612	1	(1)	31	-	-	-
				Budgeted Staffing	452.0	440.0	(12.0)

Salaries and benefits of \$30,248,308 fund 440.0 budgeted positions and are decreasing by \$440,316. The department originally included the addition of 18.0 positions consisting of 1.0 Automated Systems Technician, 6.0 Child Support Officer I, 1.5 Fiscal Assistant, 1.0 Program Specialist I, 2.0 Secretary I, 1.0 Storekeeper, 1.0 Supervising Automated Systems Analyst II, 1.0 Child Support Attorney III, and 3.5 various other part-time positions budgeted to full-time positions. These increases were offset by the reduction of 12.0 positions consisting of 3.0 Child Support Officer II, 2.5 Office Assistant II, 2.0 Public Service Employees, 2.0 Child Support Assistants, and 2.5 various positions. The department also originally requested the reclassification of a Staff Analyst I to a Staff Analyst II due to higher level of responsibilities that will be assigned to this position. However, at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation reflects a reduction of \$1,375,645 and 18.0 in budgeted staffing. Associated reimbursements/revenues were also decreased by \$1,375,645.

Services and supplies of \$5,581,899 includes telephone services, mail services, process services to deliver legal documents, and other costs related to conversion to a new case management system. The increase of \$840,754 is due to \$425,643 in postage associated with conversion to the new case management system, \$336,692 in remodeling costs, and \$78,419 other operational costs.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$117,147 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$60,488 is for the purchase of five copiers.

Transfers of \$3,597,656 consists primarily of \$3,182,201 for lease payments of three Child Support facilities and human resource services costs. The decrease of \$155,240 is primarily due to reduced human resource services provided by a Human Resources Officer II in the amount of \$70,111 and a Human Resources Analyst I in the amount of \$59,100.

Use of money and property revenue of \$130,500 is new in 2008-09 for interest anticipated to be earned from the child support collection, distribution and health incentives trust funds.

State, federal, or governmental aid revenue of \$38,153,554 reflects a decrease of \$1,652,810 due to anticipated reductions in state and federal allocations.

Other revenue of \$1,798,500 is one-time funding from a closeout reconciliation of the child support and distribution trust fund approved by the state.

PERFORMANCE MEASURES									
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected					
Percentage of collections on current support orders.	48%	50%	51%	51%					
Percentage of cases with child support orders.	74%	85%	74%	85%					
Meet key case processing timeframes necessary for compliance.	86%	90%	91%	90%					
Completion of the staff alignment process.	N/A	90%	100%	Deleted					
Evaluate and restructure business processes as needed to ensure optimum customer service.	N/A	90%	100%	100%					

HUMAN SERVICES – ADMINISTRATIVE CLAIM Linda Haugan

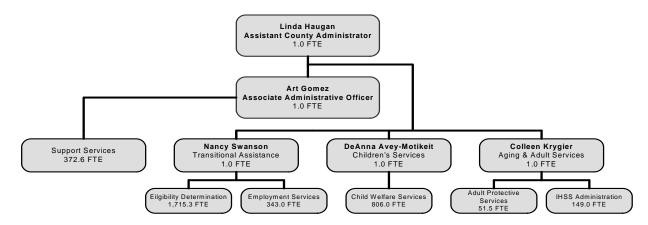
MISSION STATEMENT

Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life and valuing people.

STRATEGIC GOALS

- 1. TAD Process critical and priority Medi-Cal Eligibility Determination System (MEDS) alerts within established standards.
- TAD Increase public awareness of the Food Stamp Program to enhance the health and quality of life in the communities served.
- 3. TAD Increase the Work Participation Rate (WPR) of recipients receiving CalWORKs benefits to enhance their transition to Self-Sufficiency.
- 4. TAD Maintain Food Stamp error rate proficiency to provide timely/accurate benefits to those in the community in need of assistance.
- 5. DCS Develop alternative family settings by increasing the number of finalized adoptions.
- 6. DCS Strengthen individuals and families by increasing the number of foster children in the Independent Living Skills Program who earn a High School Diploma or G.E.D.
- DAAS Assist at-risk adults and frail elderly to maintain independence and live safely in the least restrictive environment.
- 8. DAAS Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.

ORGANIZATIONAL CHART



Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

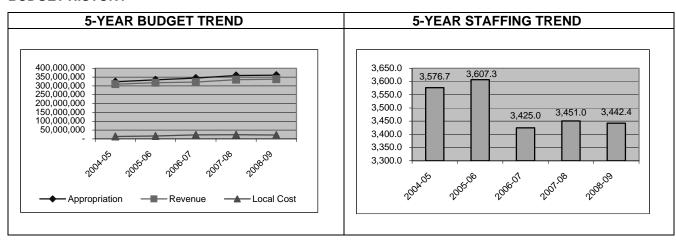


Administrative Claim

DESCRIPTION OF MAJOR SERVICES

This budget unit represents the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by Human Services (HS) Administration and the Performance, Education and Resource Center (PERC). Also included are Children's Network, the Office of Homeless Services, and support of the county partnership with Children's Fund.

BUDGET HISTORY



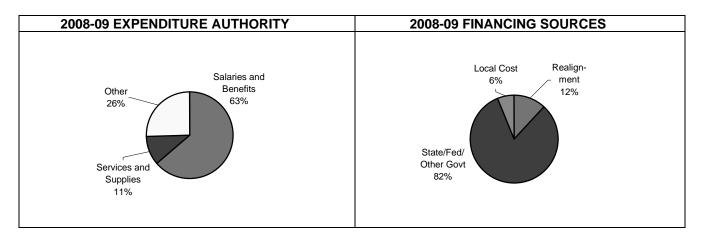
PERFORMANCE HISTORY

				2007-08	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	304,201,249	319,982,667	336,164,095	361,184,134	353,108,171
Departmental Revenue	290,027,409	302,559,913	313,881,085	337,744,708	329,668,620
Local Cost	14,173,840	17,422,754	22,283,010	23,439,426	23,439,552
Budgeted Staffing				3,451.0	

Actual appropriation in this budget unit for 2007-08 was \$8.1 million below modified budget. Significant variances from modified budget are:

- Salaries and benefits were \$8.0 million below modified budget. Continued attrition and continued inability to
 quickly fill positions, as they become vacant account for most of these savings. Funding uncertainties have
 also necessitated the use of more caution when addressing the need to fill vacancies in some classifications.
- The net of all other appropriation units was \$0.1 million below modified budget.

Actual departmental revenue for 2007-08 decreased as a result of the decrease in appropriation, yet was adequate to keep this budget unit within local cost target and realize Social Services Realignment fund savings of \$2.2 million.



GROUP: Human Services
DEPARTMENT: Human Services Administrative Claim

FUND: General

BUDGET UNIT: AAA DPA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	199,581,623	211,636,943	219,960,674	231,457,427	239,431,404	231,441,459	(7,989,945)
Services and Supplies	29,494,611	30,746,454	37,845,346	34,769,571	34,086,307	32,668,096	(1,418,211)
Central Computer	2,755,935	3,445,661	3,962,850	3,794,734	3,771,440	4,130,689	359,249
Travel	=	-	-	-	-	2,378,500	2,378,500
Other Charges	40,288,411	40,049,898	43,305,179	46,903,145	47,075,182	53,399,174	6,323,992
Equipment	404,434	394,514	239,382	317,696	360,600	408,000	47,400
Vehicles	-	496,431	481,399	2,399,216	500,000	500,000	-
L/P Struct/Equip/Vehicles	202,848	158,199	201,503	243,232	369,571	330,612	(38,959)
Transfers	31,882,185	32,326,193	30,725,688	34,259,523	34,687,600	37,660,299	2,972,699
Total Exp Authority Reimbursements	304,610,047 (1,287,532)	319,254,293 (1,378,695)	336,722,021 (1,400,531)	354,144,544 (1,555,337)	360,282,104 (1,835,791)	362,916,829 (2,787,000)	2,634,725 (951,209)
Total Appropriation Operating Transfers Out	303,322,515 878,734	317,875,598 2,107,069	335,321,490 842,605	352,589,207 518,964	358,446,313 837,821	360,129,829 797,206	1,683,516 (40,615)
Total Requirements	304,201,249	319,982,667	336,164,095	353,108,171	359,284,134	360,927,035	1,642,901
Departmental Revenue Fines and Forfeitures Use of Money and Prop Realignment State, Fed or Gov't Aid Current Services Other Revenue Other Financing Sources Total Revenue	10,957 - 40,670,488 249,027,568 (49,097) 319,485 38,637 290,018,038	23,145 - 40,001,814 260,897,961 752,685 691,350 137,177 302,504,132	16,116 452 36,546,221 275,184,694 822,369 1,148,545 74,999 313,793,396	5,597 47 36,207,519 291,516,315 673,193 1,054,918 - 329,457,590	17,051 - 38,369,443 296,330,297 622,599 417,411 - 335,756,807	6,031 - 42,768,819 293,531,088 851,124 1,285,216 37,315 338,479,594	(11,020) - 4,399,376 (2,799,209) 228,525 867,805 37,315 2,722,793
Operating Transfers In	9,371	55,781	87,689	211,030	87,907	250,489	162,582
Total Financing Sources	290,027,409	302,559,913	313,881,085	329,668,620	335,844,708	338,730,083	2,885,375
Local Cost	14,173,840	17,422,754	22,283,010	23,439,552	23,439,426	22,196,952	(1,242,474)
				Budgeted Staffing	3,451.0	3,442.4	(8.6)

2008-09 Requirements

This 2008-09 budget was prepared assuming that the state budget may result in funding reductions to social services programs. It is projected that many programs included in this budget unit may experience a decrease in funding. DCS and DAAS are expected to experience overall decreases to their respective allocations while TAD allocations could remain steady. Many legislative proponents of social services programs are currently working to maintain state funding at current levels but it is unknown what funding may be restored to these programs.

The state does not prepare allocations until after the state budget is approved; therefore, HS may not receive funding notifications until Fall of 2008.



HS strategy for 2008-09 is to hold staffing at current levels, increase appropriation as deemed necessary to support planned organizational changes and estimate revenues at a level required to support this strategy. Significant expenditures, whether for staff, services, supplies, equipment, or services to clients, have been curtailed until such time as the state budget process is complete and the effects on social services allocations are known. Any significant differences between this budget and actual allocations received from the state will be addressed in a mid-year budget adjustment, as needed.

Highlights of the changes between budget years are as follows:

STAFFING

Funding uncertainties result in an effort to keep overall budgeted staffing levels at the same numbers approved in the 2007-08 final budget. Several classifications were reduced, while others were augmented, to fit the needs of the departments' program requirements and/or reorganization.

	TAD	DCS	DAAS	Support	Total
2007-08 Final Budget	2,064.25	816.00	207.00	363.75	3,451.00
2008-09 Final Budget	2,059.30	807.00	201.50	374.60	3,442.40
Difference between 2007-08 Final					
Budget & 2008-09 Final Budget	-4.95	-9.00	-5.50	10.85	-8.60

At the 2008-09 Budget Hearing, the Board of Supervisor directed the removal of new positions included in departmental budgets receiving general fund financing for 2008-09. Based on this action, appropriation reflects a reduction of \$775,482 and 10.6 in budgeted staffing. Associated revenues and general fund financing were also decreased by \$775,482.

APPROPRIATION

Total appropriation increased \$1.6 million from the 2007-08 final budget. Appropriation changes between budget years are as follows:

- Salaries and benefits of \$231.4 million fund 3,442.4 budgeted positions and are decreasing by \$8.0 million.
 Cost adjustments include elimination of the Workers' Compensation Exp Mod, a reduction in Workers'
 Compensation Insurance costs and a decrease in payroll reimbursements.
- Services and supplies and central computer of \$36.8 million include expenses for county services, computer hardware, software, equipment, office supplies, insurance, postage, mail services, professional services, communications, training, security and miscellaneous operating costs. The net decrease of \$1.1 million is primarily due to:
 - Increases of \$1.2 million in COWCAP, \$0.8 million in non-inventoriable equipment, \$0.8 million in computer software and \$0.3 million for data processing.
 - Decreases of \$0.4 million in property insurance, \$0.4 million in presort & packaging and \$0.3 million in other miscellaneous classifications.
 - Reclassification of \$1.8 million of travel to a new appropriation unit.
 - Reclassification of \$1.0 million in office supplies and \$1.3 million in County Counsel charges to transfers.
- Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2.4 million reflects anticipated travel costs in the areas of private mileage, air travel, lodging, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses that were previously budgeted in the services and supplies appropriation unit.
- Other charges of \$53.4 million include expenses for IHSS Provider payments, public assistance to clients, transportation and employment assistance to employment services clients and miscellaneous program services provided to clients. An increase of \$6.3 million is primarily due to increases in IHSS Provider payments required by increased caseloads and increases in transportation and ancillary assistance provided to employment services clients.
- Transfers and operating transfers out of \$38.5 million include reimbursements to other county departments for services provided to HS clients. An increase of \$3.0 million is primarily due to the reclassification of \$1.0 million in office supplies and \$1.4 million in County Counsel charges from the services and supplies appropriation unit and an increase of \$0.9 million in lease payments, and savings of \$0.3 million for other inter-departmental transfers.



 Reimbursements of \$2.8 million include payments from other county departments to HS for administrative support services provided as requested. An increase of \$1.0 million reflects an increased demand for HS administrative assistance to non-welfare departments.

DEPARTMENTAL REVENUE

Funding from non-general fund sources increased \$2.9 million from the 2007-08 final budget. Revenue changes between budget years are as follows:

- Federal and state funding available for HS programs decreased \$2.8 million.
- A mix of miscellaneous revenue sources increased \$1.3 million
- The overall need for Social Services Realignment revenue increased \$4.4 million. The need for this increase
 is primarily a result of a \$3.3 million increase in IHSS Provider payments and the anticipated reduction in
 funding for other social service programs.

LOCAL COST

Most HS programs are state and/or federal mandates. The county share of funding is either mandated as a percentage of total program costs or as a fixed maintenance of effort. County share is comprised of a combination of local funding sources and revenue from the Social Services Realignment fund. The Social Services Realignment fund was created during the State Realignment process to offset local cost and is limited to use for designated social services programs. Changes to Social Services Realignment needs are as follows:

Social Services Realignment Detail of Changes from 2007-08 to 2008-09 (in millions)

	2007-08	2008-09	
	Actual	Budget	Inc/(Dec)
Administrative Claim budget	7.2	9.6	2.4
IHSS provider payments	28.5	32.4	3.9
IHSS Public Authority/benefits	0.5	0.8	0.3
Foster Care	18.0	24.4	6.4
Aid to Adoptive Children	3.4	4.4	1.0
Seriously Emotionally Disturbed Children	1.5	2.0	0.5
Total Social Services	59.1	73.6	14.5

Changes to HS local share needs are as follows:

History of Social Services Realignment and Local Cost HSS Administrative Budget and Subsistence Budgets (In Millions)

	ACTUALS							
						07/08		
	02/03	03/04	04/05	05/06	06/07	Actual	Budget	Increase
Administrative budget (DPA)								
Realignment	15.8 *	12.8	12.7	14.0	9.4	7.2	9.6	2.4
Local cost	12.3	11.5	14.1	14.9	18.4	19.5	18.3	(1.2)
IHSS Providers (DPA)								` ′
Realignment	23.5	28.6	27.7	25.0	26.3	28.5	32.4	3.9
Local cost	-	-	-	2.5	3.9	3.9	3.9	-
IHSS Public Authority (DPA)								
Realignment	0.2	0.2	0.3	1.0	8.0	0.5	8.0	0.3
Foster Care (BHI)								
Realignment	23.3	23.8	24.0	21.0	19.7	18.0	24.4	6.4
Local cost	13.9	13.8	13.6	14.8	14.8	14.3	13.6	(0.7)
Aid to Adoptive Children (ATC)								
Realignment	1.5	2.0	2.8	2.8	3.1	3.4	4.4	1.0
Local cost	0.9	1.3	1.0	1.5	1.8	1.9	1.9	-
Seriously Emotionally Disturbed (SED)	<u>)</u>							
Realignment	1.5	1.3	1.5	1.4	1.3	1.5	2.0	0.5
Local cost	0.5	0.6	0.7	1.0	1.0	1.0	1.0	-
All other subsistence budgets								
Local cost	6.5	6.6	6.4	6.9	6.8	7.1	8.5	1.4
Total Realignment	65.8	68.7	69.0	65.2	60.6	59.1	73.6	14.5
Total Local Cost	34.1	33.8	35.8	41.6	46.7	47.7	47.2	(0.5)
Total Local Share	99.9	102.5	104.8	106.8	107.3	106.8	120.8	14.0

* 02/03 Includes one-time need of \$4.6 million



In aggregate, the HS Administrative Claim budget unit includes a net reduction in local cost of \$1.2 million. This decrease was included in the local cost targets presented by the County Administrative Office and approved by the Board. All local cost figures are estimates and are dependent upon final allocations from the state after the state budget has been passed. HS will closely manage changes arising from the state budget. Significant changes will be addressed in a mid-year budget adjustment, as needed.

HS programs that are not state/federal mandates do not generate state or federal revenue and are funded with county general funds through HS. While these programs provide services that benefit HS in general, their functions do not qualify for state or federal reimbursement. These programs and their general fund impact are detailed below:

HS - Non Revenue Generating Programs

	2007-08	2008-09	
	Budget	Budget	Inc/(Dec)
HS Support of Children's Network	750,000	750,000	0
HS Support of Office of Homeless Assistance*	122,489	201,318	78,829
HS Support of Children's Fund	525,000	525,000	0
Total HS General Fund Support	1,397,489	1,476,318	78,829

^{*} The initial budget for the Office of Homeless Assistance included only Salaries and Benefit costs. 2008-09 requests include office supplies, equipment, travel and professional service contracts

FUNDING AND STAFFING BY PROGRAM 2008-09

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing	
CalWorks - Eligibility	36,594,265	33,466,484	3,127,781	401.5	
Food Stamps	35,774,773	28,962,565	6,812,208	381.3	
CalWorks - Welfare to Work	45,046,055	45,046,055	-	424.0	
Medi-Cal	60,761,202	60,761,202	-	657.0	
Foster Care Administration	3,925,572	3,419,331	506,241	42.2	
Child Care Administration	13,141,792	13,128,639	13,153	148.3	
CalWorks - Mental Health	6,400,102	6,400,102	-	-	
Cal-Learn	2,075,748	2,075,748	-	-	
CalWorks - Rollover Funds	-	-	-	-	
General Relief Administration	581,375	-	581,375	5.0	
Other Programs	693,073	651,394	41,679	-	
Total	204.993.957	193.911.520	11.082.437	2.059.3	

Department of Children's Services	Appropriation	Revenue	Local Share	Staffing	
Child Welfare Services	81,762,170	69,497,844	12,264,326	729.5	
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-	
Foster Training and Recruitment	235,850	235,850	-	7.0	
Licensing	698,317	698,317	-	-	
Support and Therapeutic Options Program	890,013	623,009	267,004	-	
Adoptions	4,759,816	4,759,816	-	40.0	
ILP	1,869,773	1,869,773	-	16.5	
Other Programs	1,843,183	1,843,183		14.0	
Total	94.164.051	81.632.721	12.531.330	807.0	

Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing	
In-Home Supportive Services	15,391,620	13,136,748	2,254,872	148.5	
Adult Protective Services	5,351,977	5,128,080	223,897	53.0	
IHSS Provider Payments	36,273,336	-	36,273,336	-	
IHSS Provider Benefits	500,000	-	500,000	-	
IHSS PA	297,206	-	297,206	-	
Other Programs	-	-	-	-	
Total	57.814.139	18.264.828	39.549.311	201.5	

Support				Staffing
				374.6
Non Claimable Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	550,000	-	550,000	
LLUMC - Child Assess Center	130,000	-	130,000	
C-IV Development & Staff	877,859	877,859	-	
Other	2,397,029	1,274,336	1,122,693	
Total	3,954,888	2,152,195	1,802,693	-
Total Local Share			64,965,771	
Social Services Realignment			42,768,819	
Grand Total Administrative Budget	360,927,035	295,961,264	22,196,952	3,442.4



Changes by department are as follows:

TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)

STAFFING CHANGES

Overall TAD program funding in 2008-09 is expected to decrease approximately \$5.3 million, primarily as a result of the elimination of available CalWORKS Improvement Project rollover funds, exhaustion of available CalWORKs Incentive funds and a reduction in the Food Stamp Employment Training (FSET) allocation. As a result of this reduction in funding, TAD is decreasing staffing by a net 4.95 budgeted positions. This decrease includes a reduction of 0.5 Eligibility Worker II, 3.0 Employment Service Technician and an aggregate of 1.4 miscellaneous budgeted positions due to rounding.

PROGRAM CHANGES

Management of staff resources will allow TAD to maintain service levels and continue to meet mandated performance requirements despite the funding decreases. Changes in CalWORKs funding continues to force TAD to continue to streamline its methods of service delivery while increasing the Work Participation rate for recipients receiving CalWORKs benefits.

DEPARTMENT OF CHILDREN'S SERVICES (DCS)

STAFFING CHANGES

Although 2008-09 allocations are expected to decrease, staffing levels have been only slightly reduced in an effort to keep DCS in a position to respond if funding is restored in the state budget process. Therefore, DCS is reducing staffing by a net of 9.0 budgeted positions. This decrease includes a reduction of 2.0 Deputy County Counsel IV and 2.0 Executive Secretary II budgeted positions as a result of the movement of those positions to HS Administration and a reduction of 2.0 HSS Program Specialist I and 3.0 Community Advocate budgeted positions.

PROGRAM CHANGES

Although funding decreases are projected, program mandates require DCS to maintain a minimum level of services to clients. These services are provided in an effort to safeguard the well-being of children who reside within the county. Expenditures for services and hard goods are provided to clients in an effort to keep families intact. All such expenditures are directly charged to the Child Welfare Services allocation and will have no effect on other components of the HS Administrative Claim budget unit.

DEPARTMENT OF AGING AND ADULT SERVICES (DAAS)

STAFFING CHANGES

Funding for IHSS Administration and Adult Protective Services programs are expected to decrease approximately \$0.7 million. As a result of this decrease in funding, DAAS is decreasing staffing by a net of 5.5 budgeted positions. This decrease includes a reduction of 1.5 Office Assistant II, 1.0 Office Assistant III, 1.0 Social Service Practitioner, 1.0 Supervising Social Service Practitioner, and 1.0 Social Service Aide budgeted positions.

PROGRAM CHANGES

IHSS - Individual Provider costs. This is an entitlement program that provides personal and domestic services for aged, blind and disabled persons, enabling them to remain in their homes rather than be institutionalized. Paid hours to IHSS providers in 2008-09 are expected to increase 5.6% over 2007-08. Also paid hours in 2007-08 are projected to increase by 10% over 2006-07 actuals. Local funding is required for the county share of the IHSS Individual Provider wages and benefits, and the operating costs of the IHSS Public Authority. An additional \$3.3 million of local funding is necessary due to projected caseload growth in 2007-08.

SUPPORT DIVISIONS

STAFFING CHANGES

Stagnant funding trends in prior years have forced HS Support divisions to reduce staffing by approximately 21.0 positions since 2004-05. The continuing need to provide ongoing administrative services to all programs within HS supports the net addition of 10.9 budgeted positions in 2008-09. This net increase is detailed as follows:

- County Counsel Increase of 2.0 Deputy County Counsel IV and 1.8 Executive Secretary II budgeted
 positions as a result of movement of County Counsel positions from DCS to HS Administration.
- Office of Homeless Assistance Increase of 2.0 HSS Program Specialist I, 1.0 Supervising HSS Program Specialist, and 1.0 Office Assistant II due to the addition of the Office of Homeless Assistance.
- Miscellaneous increase of 3.1 budgeted positions due to rounding.



			F	EVENLE SOURCE A	NDLOCALOO	STEREAKDOWN			
	Appropriation			Revenue		I	Local Cost		
iransitional Assistance Departi	ment	Federal	%Federal	State	%State	Total receral/state	Local Share	Cost	
cod Samps	35,774,773	17,887,387	50%	11,075,179	31%	28,962,566	6,812,208	19%	This is the fixed County MOE for the CalWorks Si
cuda ips	щп-,по	17,007,007	3070	11,070,170	3170	24,02,000	GOIZA	└	Allocation which is split between Eligibility and Fo
ingle Allocation								`	Stamps \$9,939,989
aWarks-Bigibility	36,594,265	9,610,746		23,855,738	65%	33,466,484	3,127,781	9%	
2aWorks-Mental Health 2aWorks-Cal-Learn	6,400,102 2,0 7 5,748	1,037,874	- 50%	6,400,102 1,037,874	100% 50%	6,400,102 2,075,748	-	-	
aWaks-WelfaretoWark	45,046,055	45,046,055	100%	1,007,074	30/6	45,046,055	_	-	
aWorks-ChildCareAdmin-S	6300,666	6,300,666	100%	_	_	6,300,666	4		Remainder of Single Allocation for Stage 1 Childs
Total Single Allocation	96,416,836	61,995,341	130,0	31,293,714		93,289,055	3,127,781		is \$41,912,123 (provider payments) and is accour for in ETP budget.
			= 00.7		500 /				Ü
Abd-Cal	60,761,202	30,380,601	50%	30,380,601	50%	60,761,202	-	-	
oster Care Administration	3,925,572	1,612,459	41%	1,806,872	46%	3,419,331	506,241	13%	
hild Care Administration	1								_All childcare totals are for administration only. Th
Nage2	4,460,068	425,701		4,034,367		4,460,068		-	remainder of these allocations are budgeted with
Bage3	1,541,113	948,848		592,265		1,541,113	1		ETPbudget.
XPP	839,945	498,618		328,174		826,792	13,153	\vdash	_
MAAda Dalla ay Fiyada			4000/					` _	This is the fixed County MOE for Childcare Administration
21Works-RolloverFunds Beneral Relief Administration	- 581,375	-	100%	_	_	-	- 581,375	100%	Authorator
cod Samp Employment Traini	360,174	318,564	88%	-	0%	318,564	41,610	12%	
ther	332,899	-	0%	332,830	100%	332,830	69		
Total	204,993,957	114,067,517	_	79,844,001	_	193,911,519	11,082,437		
Turneturent of Chilebonds Com i			_		_				
Department of Children's Servio Child Welfare Services - Besic	74,952,879	36,114,581	48%	26,573,973	35%	62,688,554	12,264,325	16%	Augmentation Funds shall be expressly used for
hild Welfare Services - Augme	6,809,291	4,766,504	70%	2042,787	30%	6809,291	4	1071	Emergency Response, Family Maintenance, and
CN6Total	81,762,170	40,881,085		28,616,760		69,497,845	12,264,325		Permanent Placement components of CV/Sands
									not be used to supplant existing ONS funds. The
Promoting Safe and Stable Fan	2,104,929	2,104,929	100%	-	-	2,104,929	-	-	funds will be available only by exhausting the total ONS Basic allocation
oster Training and Requitmen	235,850	137,133		98,717	42% 500/	235,850	-	-	
icensing Apport and Therapeutic Option	698,317 890,013	289,249	41%	409,068 623,009	59% 70%	698,317 623,009	- 267,004	30%	
daptions	4,759,816	1,971,781	41%	2,788,035	59%	4,759,816	201,004	-	
Р	1,869,773	1,045,154	100%	824,619	0%	1,869,773	_	_	
Other Programs	1,843,183	364,604	20%	1,478,579	80%	1,843,183			
Total	94,164,051	46,793,935	_	34,838,787	_	81,632,721	12,531,330		
gingand Adult Services					_				
Home Supportive Services	15,391,620	7,878,970	51%	5,257,777	34%	13,136,747	2,254,873	. 15%	This is the fixed County MOE for Adult Protective
dult Protective Services	5,351,977	2,461,189	46%	2,666,891	50%	5,128,080	223,897	4 —	Services Administration \$223,897
-6SProvider Payments Local I	36,273,336	-		-		-	36,273,336	100%	•
-6S Provider Benefits Local M	500,000	-		-		-	500,000	100%	THSS Provider Payments - State pays providers a
-6SPALocal Cost Match	297,206	-		-		-	297,206	100%	the county is only billed for its local share of costs
Other Programs Total	- 57,814,139	10,340,159		7004669		- 18,264,827	39,549,311	<u> </u>	
iua	37,614,135	10,340,139	_	7,924,668	_	10,204,027	33,343,311		\
bn Claimable Costs									IH-SS medical benefits local match of \$500,000.
ERCTraining Expense	550,000	-	-	-	-	-	550,000	100%	
LLMC-Child Assess Center	130,000	-	-	-	-	- 0450405	130,000	100%	
Other Total	3,274,889 3,954,889	-	-	2,152,195	-	2,152,195 2,152,195	1,122,694 1,802,693	34%	
	you you					3102100	ijuzju0		
otal Administrative Budget	360,927,035	171,201,611	47%	122,607,456	34%	295,961,262	64,965,771	180%	
COLAL SERMCES REALIGNM							42,768,819		



	2006-07	2007-08	2007-08	2008-09
Description of Performance Measure	Actual	Projected	Actual	Projected
Department of Aging and Adult Services: Percentage of IHSS annual re-evaluations (RV) completed within state timelines.	97%	90%	95%	90%
Department of Aging and Adult Services: Percentage of emergency APS referrals responded to within the state mandated timeframes.	92%	100%	96%	100%
Transitional Assistance Department: Percentage of worker alerts within specific timelines.	58%	65%	70%	70%
Fransitional Assistance Department: Percentage increase in Food Stamp participation.	4%	5%	31%	5%
Fransitional Assistance Department: Percentage of CalWORKs customers that are employed each month.	44%	50%	47%	55%
Fransitional Assistance Department: Percentage of errors in calculating Food Stamp benefits.	3%	3%	3%	3%
Department of Children's Services: Annual percentage reduction in the number of children entering foster care.	2%	1%	6%	1%
Department of Children's Services: Percentage increase in foster youth graduating with a high school diploma or G.E.D.	3%	3%	18%	3%

<u>Performance Measure 4:</u> The Transitional Assistance Department Performance Measure #4, percentage increase in Food Stamp participation, increased by 31% rather than the projected 5%. Increases in the Food Stamp Program were significantly higher than anticipated, due in no small part to the overall economy. The availability of the Food Stamp Program to assist in meeting the needs of affected families, through the department's outreach efforts, also contributed to the increase.

<u>Performance Measure 8:</u> The Department of Children's Services Performance Measure #8, percentage of children exiting foster care with a high school diploma or equivalency, is greater than projected largely attributed to contracting with six Educational Liaisons whose primary responsibility is gathering foster youth credits for graduation. We are beginning to see a significant number of youth who would not have had the credits to graduate, get the credit for the work they have accomplished. In addition we hired four former foster youth during the past year as Public Service Employees, dedicating them to working with youth to better prepare them to exit the foster care system. Attention to their educational needs and requirements was stressed as a part of this effort and the greater than expected increase in the rate of youth exiting the system with a high school degree or it's equivalent one of the results.



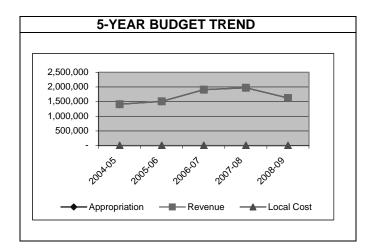
Domestic Violence/Child Abuse Services

DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant, revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution or staffing associated with this budget unit.

BUDGET HISTORY

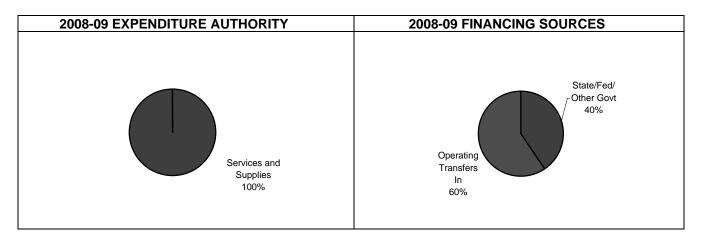


PERFORMANCE HISTORY

				2007-08	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	1,307,404	1,193,988	1,572,099	1,970,307	1,488,344
Departmental Revenue	1,312,310	1,193,591	1,625,483	1,970,307	1,433,965
Local Cost	(4,906)	397	(53,384)	-	54,379

Actual appropriation for 2007-08 is \$481,963 less than modified budget. The total amount for contracts awarded was less than originally budgeted because contracts with some vendors were not renewed in 2007-08. Any remaining funds from the sale of marriage licenses, birth certificates and court-imposed fines will be held in reserve for future year's contracts.

Outstanding contract encumbrances were recorded as an expenditure accrual in 2006-07. It was later determined the amounts due were over-stated. As a result, insufficient revenue was recorded in 2007-08 leading to an overstatement of local cost. Local cost savings in other Human Services (HS) subsistence budget units was utilized to offset this overage and allow HS to remain within overall local cost targets.



GROUP: Human Services
DEPARTMENT: Domestic Violence/Child Abuse
FUND: General

BUDGET UNIT: AAA DVC FUNCTION: Public Assistance ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	1,307,404	1,193,988	1,572,099	1,488,344	1,970,307	1,622,818	(347,489)
Total Appropriation	1,307,404	1,193,988	1,572,099	1,488,344	1,970,307	1,622,818	(347,489)
Departmental Revenue							
State, Fed or Gov't Aid	650,063	630,509	660,927	669,022	656,812	656,812	-
Other Revenue	<u> </u>	94,000	<u> </u>				
Total Revenue	650,063	724,509	660,927	669,022	656,812	656,812	-
Operating Transfers In	662,247	469,082	964,556	764,943	1,313,495	966,006	(347,489)
Total Financing Sources	1,312,310	1,193,591	1,625,483	1,433,965	1,970,307	1,622,818	(347,489)
Local Cost	(4,906)	397	(53,384)	54,379	-	-	-

Other charges of \$1,622,818 represent contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse.

The child abuse prevention program is funded by a state grant of \$656,812. Operating transfers in of \$966,006 represents revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases.

Each year, the department completes an analysis of the revenue from the state grant referenced above, court fines and surcharges on marriage licenses and birth certificates, as well as the estimated year-end fund balances. It has been determined that \$1,622,818 of this revenue will be available for domestic violence prevention and child abuse prevention contracts in 2008-09.



2007 00

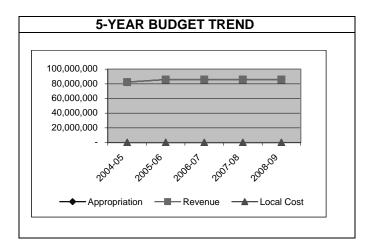
Entitlement Payments (Childcare)

DESCRIPTION OF MAJOR SERVICES

All childcare programs administered by the Transitional Assistance Department (TAD) are budgeted within this unit. This expanded program is one of the major programs of federal welfare reform and the resulting state CalWORKs program. The expanded programs are intended to fund childcare for CalWORKs recipients who are seeking employment or have obtained employment and continue through employment stabilization for a period of up to two years. This budget unit also incorporates the program that funds childcare for families in which the child is under the auspices of the Department of Children's Services and is at risk of parent abuse or neglect. Childcare provider payments are 100% federal and state funded through reimbursements by the state. Childcare provider payments are 100% federal and state funded.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



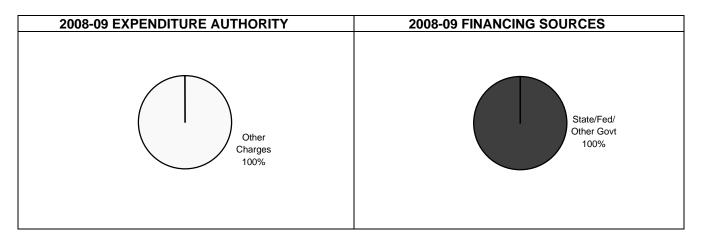
PERFORMANCE HISTORY

				2007-00	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation -	81,065,438	79,183,003	75,310,636	85,905,228	77,067,053
Departmental Revenue	81,063,581	79,182,742	75,311,168	85,905,228	77,067,053
Local Cost	1,857	261	(532)	-	-

Funding impacts to the childcare programs as a result of the state's final budget have required the department to manage childcare caseload so as to remain within the expenditure limitations of the allocations received from the state. Historically, information regarding allocations is received from the state in the latter part of the first quarter of the new fiscal year.

Actual appropriation for 2007-08 were \$8.8 million under modified budget due to changes in legislation that decreased the allowable amount reimbursed to childcare providers and the timing-out of recipients who have reached their five year limit for receiving aid.





GROUP: Human Services
DEPARTMENT: Entitlement Payments (Childcare)
FUND: General

BUDGET UNIT: AAA ETP FUNCTION: Public Assistance ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Other Charges	81,065,438	79,183,003	75,310,636	77,067,053	85,905,228	85,905,228	
Total Appropriation	81,065,438	79,183,003	75,310,636	77,067,053	85,905,228	85,905,228	-
Departmental Revenue							
State, Fed or Gov't Aid	81,063,581	79,182,742	75,311,168	77,067,053	85,905,228	85,905,228	
Total Revenue	81,063,581	79,182,742	75,311,168	77,067,053	85,905,228	85,905,228	-
Local Cost	1,857	261	(532)	-	-	-	-

Other charges of \$85.9 million represent payments to childcare providers.

Based on projections of the 2008-09 state budget, federally funded Stage 1 childcare is expected to increase by \$3.5 million or 8.5%. On July 1, 2008, the department successfully transitioned Stage 2, Stage 3 and CAPP Childcare to County Schools and other agencies due to a more efficient funding relationship with the California Department of Education (CDE). At the time the budget was developed, the actual transition date was uncertain and appropriation and revenue were not adjusted. In 2009-10, the department will adjust the budget to reflect the transition.



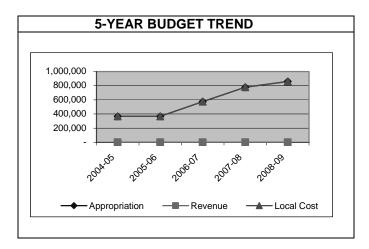
Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board, and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

				2007-08	
	2004-05	2005-06	2006-07	Modified	2007-08
_	Actual	Actual	Actual	Budget	Actual
Appropriation	358,530	464,594	705,511	592,722	502,708
Departmental Revenue		<u> </u>	-		-
Local Cost	358,530	464,594	705,511	592,722	502,708

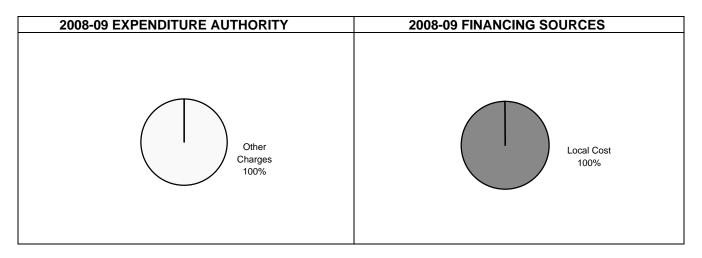
Appropriation for this budget unit is relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

In a continuing effort to reduce costs in this budget unit, Department of Children's Services (DCS) reviews cases and determines which cases may be funded with specific Child Welfare Services (CWS) funds and then retroactively transfers expenditures for those cases to the HS Administrative budget.

Actual appropriation for 2007-08 is \$90,014 below the modified budget due to average monthly caseload and average cost per case declining by 19% and 14% respectively. This is due to the Transitional Assistance Department (TAD) and DCS continued effort to study methods to reduce cases and costs. In May 2008, the appropriation for this budget unit was reduced by \$185,000 due to the caseload and average cost per case savings realized during the first eight months of the fiscal year. The \$90,014 savings was used to offset local cost overages in other HS subsistence budget units and allowed HS to remain within overall local cost targets.

No revenue is received for this program. It is funded entirely with local cost.





GROUP: Human Services
DEPARTMENT: Out-of-Home Child Care
FUND: General

BUDGET UNIT: AAA OCC FUNCTION: Public Assistance ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	358,530	464,594	705,511	502,708	777,722	859,415	81,693
Total Appropriation	358,530	464,594	705,511	502,708	777,722	859,415	81,693
Local Cost	358,530	464,594	705,511	502,708	777,722	859,415	81,693

Other charges of \$859,415 represent payments for room, board, and care for children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens.

Total 2008-09 expenditures are projected to increase \$356,707 from 2007-08 actual levels, a 71% increase over the prior year's budget. The 2008-09 caseload is expected to increase based on the upward trend in caseload growth over the past 18 months and the current state of the economy. The increasing need for costly specialized services provided to children in this program is projected to increase the average cost per case approximately 3% above 2007-08 estimates.



2007-08

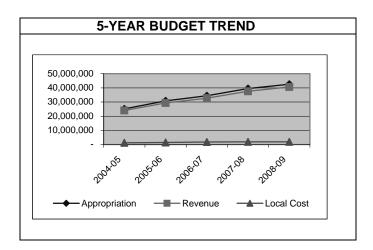
Aid to Adoptive Children

DESCRIPTION OF MAJOR SERVICES

This program provides financial assistance to adoptive parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are either personally disadvantaged, physically handicapped or adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget unit is funded approximately 41% federal, 44% state, with the remaining costs offset by revenue from the Social Services Realignment and local county general fund.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

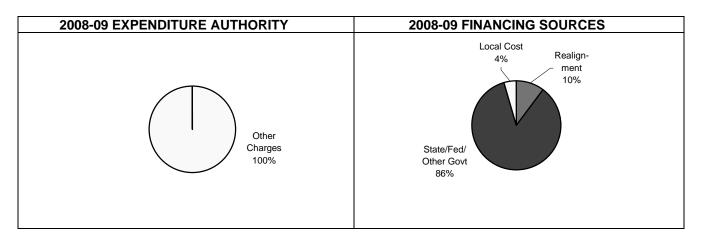
				2007-00	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	24,803,158	29,040,361	32,515,990	39,467,626	36,935,857
Departmental Revenue	23,791,527	27,528,291	30,721,439	37,580,473	35,048,704
Local Cost	1,011,631	1,512,070	1,794,551	1,887,153	1,887,153

In the four-year period from 2004-05 through 2007-08, expenditures and revenue in this program have increased 49%. In that time, caseload has increased 39% and the average cost per case has increased 7%. The individual grant amounts can change from year to year based on the severity of the needs of each child. The growth in this program is attributed to state legislation, which became effective January 1, 2000. This legislation (AB390) encourages and promotes the adoption of eligible children. It requires that the county provide prospective adoptive families with information on the availability of benefits, as well as reimbursement for nonrecurring expenses in the adoption of an eligible child. There is no financial means test used to determine an adoptive family's eligibility for the program. Increased average cost per case is a result of the successful placement of more children with special needs and the higher costs associated with their care.

This program is 86% funded by federal and state revenue, with a 14% local share. The local share is funded with a combination of Social Services Realignment and the county general fund.

Actual appropriation for 2007-08 was \$2.5 million less than modified budget. This can be attributed to the fact that caseload increases and case costs both increased less gradually than projected. Less revenue was received than what was budgeted as a result of the lower expenditures, yet was sufficient to keep this budget unit within local cost targets.





GROUP: Human Services
DEPARTMENT: Aid to Adoptive Children
FUND: General

BUDGET UNIT: AAB ATC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Other Charges	24,803,158	29,040,361	32,515,990	36,935,857	39,467,626	42,543,049	3,075,423
Total Appropriation	24,803,158	29,040,361	32,515,990	36,935,857	39,467,626	42,543,049	3,075,423
Departmental Revenue							
Realignment	2,770,241	2,832,775	3,067,873	3,381,422	3,848,971	4,378,941	529,970
State, Fed or Gov't Aid	20,965,134	24,695,516	27,653,566	31,667,282	33,731,502	36,276,955	2,545,453
Other Financing Sources	56,152		<u> </u>				
Total Revenue	23,791,527	27,528,291	30,721,439	35,048,704	37,580,473	40,655,896	3,075,423
Local Cost	1,011,631	1,512,070	1,794,551	1,887,153	1,887,153	1,887,153	-

Other charges of \$42.5 million represent assistance to adoptive parents who would otherwise not be able to provide for a child's special needs.

Appropriation is increasing by \$3.1 million over 2007-08 final budget. This increase is based on 52,477 total annual cases, a 13.5% increase over the 2007-08 budget and average monthly aid payments of \$811, a 5.0% decrease from the 2007-08 budget. Continued growth in caseload is due to the success of the aforementioned legislation.

State and federal revenue is increasing by \$2.5 million due to the sharing ratios of 50% federal, 36% state, and 14% local share.

The local share required for 2008-09 is \$6,266,094, an increase of \$529,970, (9.2%), over the 2007-08 budget. Of this amount, the general fund contributes \$1,887,153 and Social Services Realignment contributes \$4,378,941.



2007-08

AFDC - Foster Care

DESCRIPTION OF MAJOR SERVICES

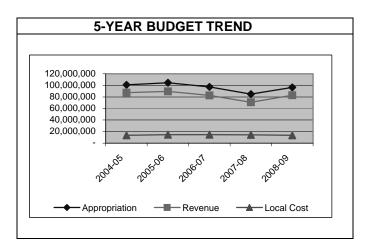
This program provides aid payments for children living in foster homes and group-care facilities. The Foster Care caseload consists of cases from both the Department of Children's Services (DCS) (approximately 90%) and Probation (approximately 10%). The cost of Probation related foster care cases is approximately 4.5 times greater than DCS cases due to the higher levels of care required for these juveniles.

There are two funding eligibility criteria in the Foster Care Program, federal (federal, state and county participation) and non-federal (state and county only). Foster Care placements are generally eligible for federal financial participation if the parents meet the previous Aid to Families with Dependent Children (AFDC) Program criteria.

- For federally eligible (federal) cases, the cost-sharing ratios are approximately 40% federal, 25% state, and 35% county.
- For non-federally eligible (non-federal) cases, the cost-sharing ratio is 40% state and 60% county.
- All county share-of-cost is mandated and is reimbursed from Social Services Realignment and the county general fund.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

				2007-00	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	96,488,529	94,195,015	85,014,346	87,025,063	84,900,721
Departmental Revenue	82,904,560	79,357,104	70,199,472	72,748,975	70,622,768
Local Cost	13,583,969	14,837,911	14,814,874	14,276,088	14,277,953

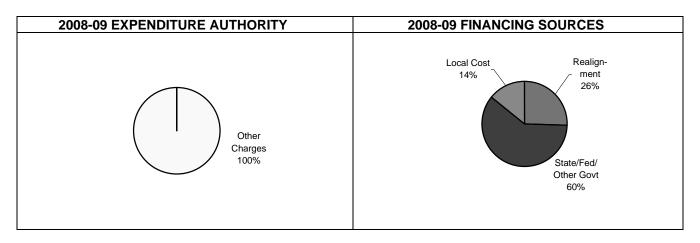
Foster Care has experienced a slow but steady decline in recent years, partly due to cases shifting from the Foster Care program into the Kin-Gap program. A decrease in the number of petitions filed also contributes to the caseload decline. As a result, actual appropriation was \$2.1 million below the 2007-08 modified budget.

While federal cases and grant costs marginally decreased, non-federal cases and grant costs increased at a more rapid rate. These changes can be attributed to a change in the eligibility status of emergency assistance cases. In May 2007, the state reclassified them as non-federal cases. Previous to this change they were classified as federal cases but are now funded only by the state and counties.

The caseload decreases, along with additional revenue received due to adjustments made to the HS Subsistence Claim have resulted in a \$3.3 million savings in Social Services Realignment.

Late adjustments resulted in this budget unit exceeding local cost targets by \$1,865. Local cost savings in other HS subsistence budget units was utilized to allow HS to remain within local cost targets.





GROUP: Human Services
DEPARTMENT: AFDC - Foster Care
FUND: General

BUDGET UNIT: AAB BHI FUNCTION: Public Assistance ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	95,519,773	93,317,246	85,014,346	84,900,721	85,012,850	94,387,086	9,374,236
Transfers	968,756	877,769					
Total Appropriation	96,488,529	94,195,015	85,014,346	84,900,721	85,012,850	94,387,086	9,374,236
Departmental Revenue							
Realignment	25,839,465	20,934,763	19,736,012	18,081,672	21,336,609	24,377,815	3,041,206
State, Fed or Gov't Aid	56,225,689	57,335,742	49,706,375	51,495,632	48,600,153	55,648,769	7,048,616
Current Services	819,252	1,060,578	742,337	1,030,425	800,000	800,000	-
Other Revenue	20,154	26,021	14,748	15,039			
Total Revenue	82,904,560	79,357,104	70,199,472	70,622,768	70,736,762	80,826,584	10,089,822
Local Cost	13,583,969	14,837,911	14,814,874	14,277,953	14,276,088	13,560,502	(715,586)

Other charges of \$94.4 million represent aid payments for children living in foster homes and group-care facilities. The \$9.4 million increase is due to anticipated over-all caseload and grant increases. Included are expenditures of \$1.2 million for the Transitional Housing Program-Plus that will be used for support services for youth exiting foster care. This program is 100% state funded.

Foster Care caseload has experienced a decline in recent years, partly due to cases shifting from the Foster Care program into the Kin-Gap program. This decline has stabilized and is projected to increase 5% in 2008-09.

Effective January 2008, the Governor approved a 5% Cost of Living Adjustment (COLA), therefore the average grant is projected to increase 5% in 2008-09. It is unclear whether this COLA will be rescinded in 2008-09.

Departmental revenue is projected to increase \$10.1 million due to increasing caseload and grant costs.

Despite the anticipated caseload, the projected revenue increase should be sufficient to result in net local cost savings of approximately \$0.7 million. This local cost savings will be utilized in other HS Subsistence Budget units to enable HS to remain within local cost targets, overall.



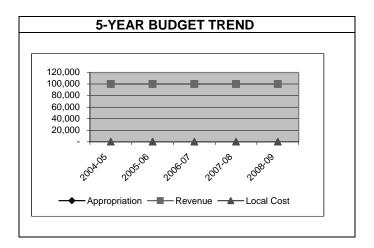
Refugee Cash Assistance

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY

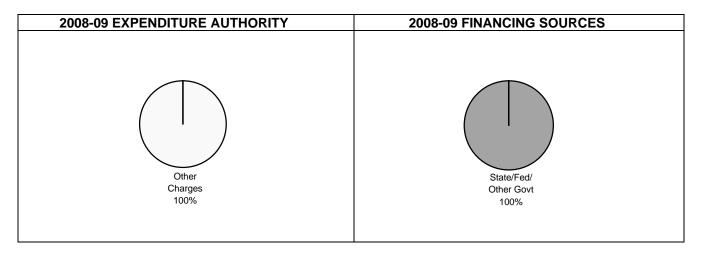


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation Departmental Revenue	29,502 28,093	35,292 34.019	3,397 4.846	100,000 100.000	37,688 42,347
Local Cost	1,409	1,273	(1,449)	-	(4,659)

Actual appropriation in this program for 2007-08 is 62% under modified budget. Appropriation fluctuates from year to year due to the eight-month time limit of this program and the number of refugees who enter the county each year who do not meet the requirements for other assistance programs.

Departmental revenue for 2007-08 exceeded appropriation by \$4,659 due to the flow of reimbursement from the federal government that fluctuates from year-to-year. These savings were utilized to offset local cost overages in other HS subsistence budgets to allow HS to remain within overall local cost targets.



GROUP: Human Services
DEPARTMENT: Refugee Cash Assist Program
FUND: General

BUDGET UNIT: AAB CAP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	29,502	35,292	3,397	37,688	100,000	100,000	
Total Appropriation	29,502	35,292	3,397	37,688	100,000	100,000	-
Departmental Revenue							
State, Fed or Gov't Aid	28,093	34,019	4,846	42,347	100,000	100,000	
Total Revenue	28,093	34,019	4,846	42,347	100,000	100,000	-
Local Cost	1,409	1,273	(1,449)	(4,659)	-	-	-

Other charges of \$100,000 represent payments to refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. Appropriation of \$100,000 allows sufficient contingencies to serve clients if there is an influx of refugees into the county who do not meet the requirements for other assistance programs.

This entitlement program is 100% federally funded.



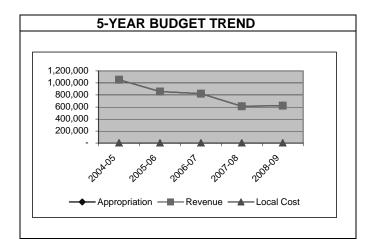
Cash Assistance for Immigrants

DESCRIPTION OF MAJOR SERVICES

This program, under AB-2779, provides cash assistance to aged, blind and disabled legal immigrants who meet the Supplemental Security Income/State Supplementary Payment (SSI/SSP) immigration status requirements in effect on August 21, 1998 and all other current SSI/SSP eligibility requirements, yet are no longer eligible for SSI/SSP solely due to their immigration status. This program is 100% state funded.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services Administration budget unit.

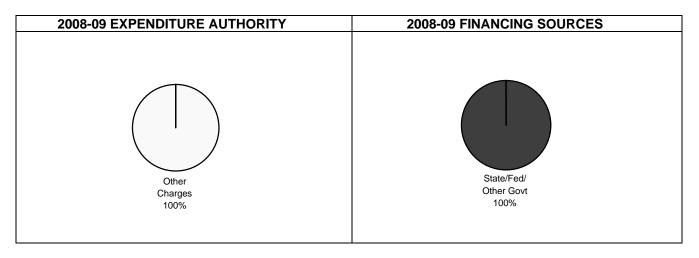
BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	769,932	582,656	548,136	611,254	541,347
Departmental Revenue	770,543	577,420	547,175	611,254	540,370
Local Cost	(611)	5,236	961	-	977

Actual appropriation for this program for 2007-08 is \$541,347, or 11%, less than modified budget. Caseload in this program continued to decline at a rate that has averaged 8% per year for the past 5 years. The caseload decline is due to clients moving into the federal SSI/SSP program. Even though the average grant cost has increased 7%, this caseload decline has resulted in an overall decline in expenditures.



GROUP: Human Services
DEPARTMENT: Cash Assist for Immigrants
FUND: General

BUDGET UNIT: AAB CAS FUNCTION: Public Assistance ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	769,932	582,656	548,136	541,347	611,254	623,764	12,510
Total Appropriation	769,932	582,656	548,136	541,347	611,254	623,764	12,510
Departmental Revenue							
State, Fed or Gov't Aid	770,543	577,420	547,175	540,370	611,254	623,764	12,510
Total Revenue	770,543	577,420	547,175	540,370	611,254	623,764	12,510
Local Cost	(611)	5,236	961	977	-	-	-

Other charges of \$623,764 represent payments to legal immigrants who meet the SSI/SSP immigration status requirements.

For 2008-09, appropriation for this program is \$12,510 more than the 2007-08 budget year. This reflects the actual historical caseload decline and average increase in grant costs from the prior five fiscal years.

This is a 100% state funded program.



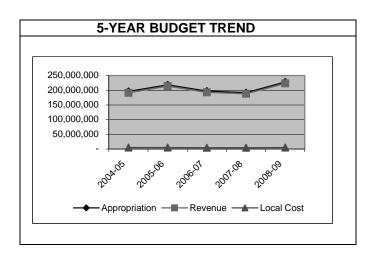
CalWORKs - All Other Families

DESCRIPTION OF MAJOR SERVICES

This budget unit provides CalWORKs assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

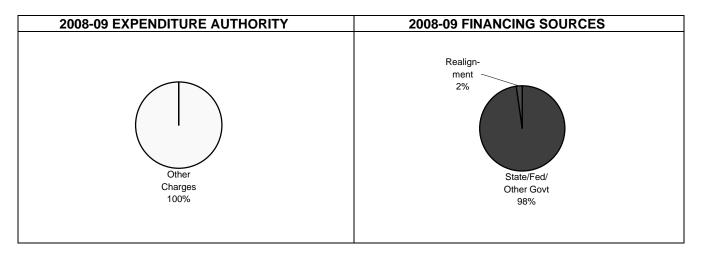
				2007-08	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	207,954,014	193,115,319	186,254,610	208,211,640	207,308,985
Departmental Revenue	203,812,221	188,373,897	182,084,544	203,852,631	202,853,013
Local Cost	4.141.793	4.741.422	4.170.066	4.359.009	4.455.972

Actual appropriation for this program for 2007-08 was less than modified budget by \$0.9 million or 0.4%.

In May 2008, appropriation, revenue and local cost targets were increased to accommodate rapidly escalating expenditures being experienced due to unanticipated, dramatic increases in caseload. This increase is reflected in the modified budget. It is believed that the slowing economy is the impetus behind this increase. The average cost per case also increased because of an increase in the number of persons per case and a decrease in the average income per case. Additionally, an unbudgeted 3.7% Cost of Living Allocation (COLA) was applied to CalWORKs grants for two months effective July 1, 2007. This COLA was paid to clients until the state budget was approved in August 2007. The state budget rescinded the COLA and it was discontinued effective September 1, 2007.

Revenue increases realized as a result of increased expenditures were slightly less than anticipated and this budget unit exceeded the modified local cost target by \$96,963. Local cost savings in other HS Subsistence budget units allow HS to remain within local cost targets, overall.





GROUP: Human Services
DEPARTMENT: CalWORKs - All Other Families
FUND: General

BUDGET UNIT: AAB FGR
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	207,954,014	193,115,319	186,254,610	207,308,985	191,880,000	228,225,185	36,345,185
Total Appropriation	207,954,014	193,115,319	186,254,610	207,308,985	191,880,000	228,225,185	36,345,185
Departmental Revenue							
State, Fed or Gov't Aid	202,779,183	187,534,777	181,514,137	201,985,844	187,083,000	222,519,555	35,436,555
Current Services	-	839,120	570,407	867,169	687,991	687,991	-
Other Revenue	1,033,038		<u> </u>				
Total Revenue	203,812,221	188,373,897	182,084,544	202,853,013	187,770,991	223,207,546	35,436,555
Local Cost	4,141,793	4,741,422	4,170,066	4,455,972	4,109,009	5,017,639	908,630

Other charges of \$228.2 million represent assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families.

Until the economy recovers, the caseload increases experienced in 2007-08 are expected to continue into 2008-09. A decrease in the average income per case is also expected to continue, resulting in the need for increased financial assistance. Caseload is projected to increase by 6% and cost per case is projected to increase by 2% over 2007-08 actuals.

Federal and state funds account for \$222.5 million or 97.5% of the revenue for this program. Current services or child support collections represent \$687,991 and are expected to remain the same. The mandated local share of \$5.0 million or 2.5% is funded by the county general fund.

The increase of expenditures and revenues will result in additional local cost of \$908,630 over 2007-08 Final Budget.



Kinship Guardianship Assistance Program

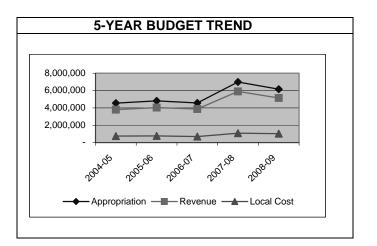
DESCRIPTION OF MAJOR SERVICES

This federal program was implemented January 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

The federal and state governments reimburse approximately 82.5% of this program. The remaining 17.5% mandated local share is funded by the county general fund.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

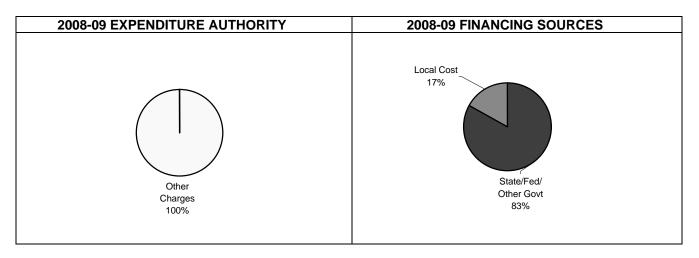
				2007-08	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	3,797,586	3,988,895	4,449,022	6,734,009	5,129,830
Departmental Revenue	3,248,975	3,459,945	3,737,015	5,896,566	4,241,049
Local Cost	548,611	528,950	712,007	837,443	888,781

Actual appropriation for 2007-08 is \$1.6 million less than modified budget due to lower than projected caseload growth. Although the number of cases in 2007-08 was 9% higher than the prior year, 2007-08 caseload was 19% lower than budget. Fewer children have entered this program than was projected when the budget was prepared.

In March 2007, the state implemented an enhancement to this program, KinGap Plus. This enhancement includes a Specialized Care Increment (SCI) and clothing allowance. Implementation of the program has progressed more slowly than projected, further contributing to the lower than budgeted expenditures.

Local cost exceed modified local cost targets by \$51,338. Local cost savings in other HS Subsistence budget units were utilized to offset this overage and allow HS to remain within overall local cost targets.





GROUP: Human Services
DEPARTMENT: Kinship Guardianship Asst Program
FUND: General

BUDGET UNIT: AAB KIN
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Other Charges	3,797,586	3,988,895	4,449,022	5,129,830	6,984,009	6,161,472	(822,537)
Total Appropriation	3,797,586	3,988,895	4,449,022	5,129,830	6,984,009	6,161,472	(822,537)
Departmental Revenue							
State, Fed or Gov't Aid	3,205,052	3,403,407	3,687,046	4,155,375	5,866,566	5,075,205	(791,361)
Current Services	43,923	56,538	49,969	85,674	30,000	60,000	30,000
Total Revenue	3,248,975	3,459,945	3,737,015	4,241,049	5,896,566	5,135,205	(761,361)
Local Cost	548,611	528,950	712,007	888,781	1,087,443	1,026,267	(61,176)

Other charges of \$6.2 million represent subsidies paid to relative caregivers of children who leave the juvenile court dependency system to live with a relative legal guardian. Despite the Department of Children's Services' continuing efforts to expand the KinGap Plus program, the movement of children into this enhanced program has expanded more slowly than anticipated. As a result, 2008-09 appropriation will decrease 12% from 2007-08 levels.

Departmental revenue of \$5.1 million represents reimbursements received from Federal, State and Child Support collections.

Due to the reduction in appropriation, local cost is expected to decrease \$61,176 from 2007-08. Projected local cost needs in other HS subsistence budget units will be used to offset this decrease in local cost in an effort to keep HS within local cost targets, overall.



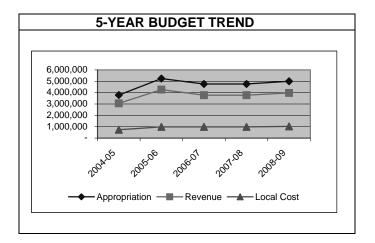
Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services (HS) to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$225,000 from DBH for clients placed in residential facilities outside of California. This budget unit is funded 40% by the state with the remainder funded from Social Services Realignment and a county general fund contribution.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services Administration budget unit.

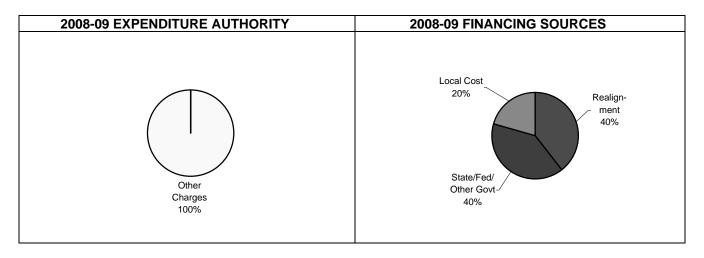
BUDGET HISTORY



PERFORMANCE HISTORY

				2007-08	
	2004-05	2005-06	2006-07	Modified	2007-08
_	Actual	Actual	Actual	Budget	Actual
Appropriation	3,875,522	3,910,719	3,882,573	5,111,913	4,881,618
Departmental Revenue	3,158,650	2,930,317	2,908,034	4,131,511	3,901,216
Local Cost	716.872	980,402	974.539	980.402	980.402

Actual appropriation for 2007-08 was 4.5% less than modified budget. Caseload increased 19% and the average grant increased 6% from the prior year. The increase in the average grant is attributed to the placement of clients in more costly in-state group homes rather than out-of-state group homes. DBH is required to reimburse HS only for clients placed in out-of-state group homes.



GROUP: Human Services
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED FUNCTION: Public Assistance ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Other Charges	3,875,522	3,910,719	3,882,573	4,881,618	4,761,913	5,000,301	238,388
Total Appropriation	3,875,522	3,910,719	3,882,573	4,881,618	4,761,913	5,000,301	238,388
Departmental Revenue							
Realignment	1,545,482	1,410,240	1,330,351	1,516,742	1,876,746	1,976,869	100,123
State, Fed or Gov't Aid	1,613,168	1,520,077	1,577,683	2,384,474	1,904,765	2,000,120	95,355
Total Revenue	3,158,650	2,930,317	2,908,034	3,901,216	3,781,511	3,976,989	195,478
Local Cost	716,872	980,402	974,539	980,402	980,402	1,023,312	42,910

Other charges of \$5.0 million represent payments for out-of-home costs for SED children.

In 2008-09, program costs will increase over actual 2007-08 expenditures due to increased caseload and higher costs associated with out-of-home care. It is projected that this program will surpass the expenditure levels from the prior year's budget by \$238,388. Additional revenue of \$95,355 is projected while local share is projected to increase \$143,033. The local share increase will be funded with an additional \$100,123 in Social Services Realignment and \$42,910 in county general fund contribution.

This budget is funded 40% by the state with the remainder funded from Social Services Realignment and a county general fund contribution.



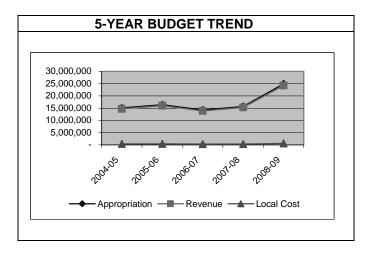
CalWORKs - 2 Parent Families

DESCRIPTION OF MAJOR SERVICES

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases identified as having two parents in the home or in which the parents are excluded from, or ineligible for, CalWORKs. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

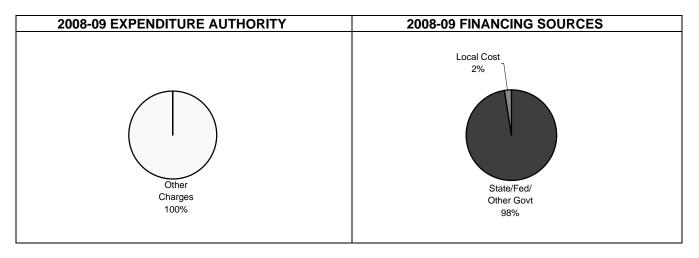
				2007-08	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	16,491,613	13,484,314	13,750,366	19,704,641	19,686,384
Departmental Revenue	16,104,689	13,082,151	13,374,083	19,242,774	19,282,145
Local Cost	386,924	402,163	376,283	461,867	404,239

Actual appropriation for this program for 2007-08 was less than modified budget by \$18,257, only 0.1%.

In May 2008, appropriation, revenue and local cost targets were increased to accommodate rapidly escalating expenditures being experienced due to unanticipated, dramatic increases in caseload. This increase is reflected in the modified budget. It is believed that the slowing economy is the impetus behind this increase. The average cost per case also increased because of an increase in the number of persons per case and a decrease in the average income per case. Additionally, an unbudgeted 3.7% Cost of Living Allocation (COLA) was applied to CalWORKs grants effective July 1, 2007. This COLA was paid to clients until the state budget was approved in August 2007. The state budget rescinded the COLA and it was discontinued effective September 1, 2007.

Revenue increases realized as a result of increased expenditures were slightly more than anticipated and resulted in a \$57,628 local cost saving. This local cost savings was used to offset local cost overages in other HS Subsistence budget units and allowed HS to remain within overall local cost targets.





GROUP: Human Services
DEPARTMENT: CalWORKs - 2 Parent Families
FUND: General

BUDGET UNIT: AAB UPP FUNCTION: Public Assistance ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Other Charges	16,491,613	13,484,314	13,750,366	19,686,384	15,674,688	24,880,956	9,206,268
Total Appropriation	16,491,613	13,484,314	13,750,366	19,686,384	15,674,688	24,880,956	9,206,268
Departmental Revenue							
State, Fed or Gov't Aid	16,082,987	13,021,401	13,346,760	19,249,999	15,282,821	24,246,491	8,963,670
Current Services	21,702	60,750	27,323	32,146	40,000	30,000	(10,000)
Total Revenue	16,104,689	13,082,151	13,374,083	19,282,145	15,322,821	24,276,491	8,953,670
Local Cost	386,924	402,163	376,283	404,239	351,867	604,465	252,598

Other charges of \$24.9 million represent assistance payments to all cases identified as having two parents in the home or in which the parents are excluded from or ineligible for CalWORKs.

The dramatic caseload increases experienced in 2007-08 are expected to continue into 2008-09 and beyond, until the local economy recovers. A decrease in the average income per case is also expected to continue, resulting in the need for increased financial assistance. This budget unit projects a 13% caseload increase and a 10% increase in the cost per case over the 2007-08 actual numbers.

Federal and state funds account for \$24.2 million or 97.5% of the revenue for this program. Current services or child support collections of \$30,000 assist in financing this program. The mandated local share of \$604,465 or 2.5% is funded by the county general fund.

The increase of expenditures and revenue will result in additional local cost of \$252,598 over 2007-08 Final Budget.



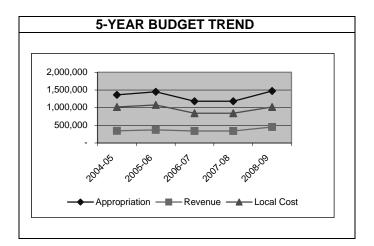
Aid to Indigents (General Relief)

DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of Social Security Insurance (SSI) benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits. Revenue under this program represents retroactive SSI payments, which the county receives as reimbursements for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

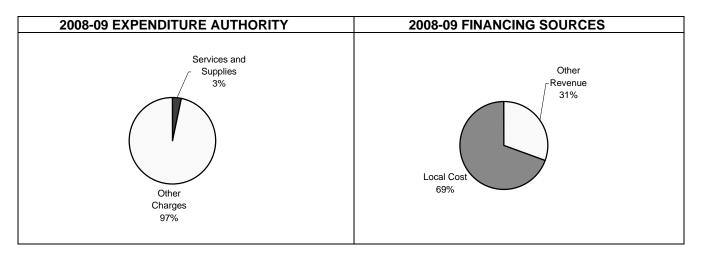
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	1,304,789	1,026,963	1,070,106	1,256,027	1,224,323
Departmental Revenue	365,313	291,079	307,425	341,471	362,988
Local Cost	939,476	735,884	762,681	914,556	861,335

Actual appropriation for 2007-08 was \$31,704 less than modified budget due to caseload increasing at a slightly slower rate than projected. This increase in caseload is being driven by a slowing local economy. Additionally, more fees are being paid to the legal advocacy agency, which has been more aggressively referring clients to SSI.

Actual departmental revenue for 2007-08 was \$21,517 more than modified budget. The revenue collection represents retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI.

Expenditure savings and additional revenue collections resulted in local cost savings of \$53,221 in this budget unit. These savings were used to offset local cost overages in HS Subsistence budget units and allowed HS to remain within overall local cost targets.





GROUP: Human Services
DEPARTMENT: Aid to Indigents (General Relief)
FUND: General

BUDGET UNIT: AAA ATI FUNCTION: Public Assistance ACTIVITY: General Relief

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Services and Supplies	3,942	9,152	7,623	38,987	28,859	50,000	21,141
Other Charges	1,300,847	1,017,811	1,062,483	1,185,336	1,152,168	1,419,770	267,602
Total Appropriation	1,304,789	1,026,963	1,070,106	1,224,323	1,181,027	1,469,770	288,743
Departmental Revenue							
Other Revenue	365,313	291,079	307,425	362,988	341,471	451,134	109,663
Total Revenue	365,313	291,079	307,425	362,988	341,471	451,134	109,663
Local Cost	939,476	735,884	762,681	861,335	839,556	1,018,636	179,080

Services and supplies of \$50,000 represent a fixed contract with a law firm to assist clients in preparing applications for SSI benefits.

Other charges of \$1.4 million represent cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs.

With no foreseeable end to the local economic situation, caseload is projected to increase by 26% from the prior budget year while the average monthly grant per case is projected to remain constant. For this reason appropriation levels will increase from the 2007-08 budget.

Other revenue of \$451,134 represents retroactive SSI payments the county receives as reimbursement from eligible indigents prior to their enrollment in SSI and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

As a result of continuing caseload growth, local cost is expected to increase by \$179,080 to \$1,018,636.



PRESCHOOL SERVICES Ron Griffin

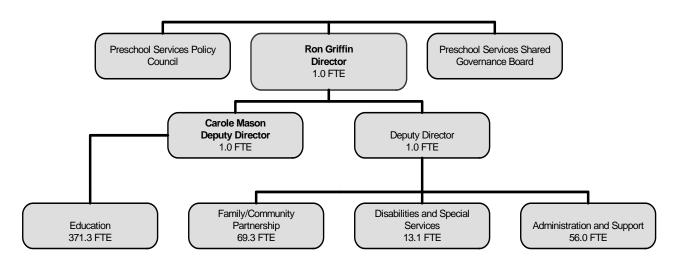
MISSION STATEMENT

Preschool Services provides a foundation for success for children by giving them the highest quality child development and family support services.

STRATEGIC GOALS

- 1. Achieve school readiness of enrolled children to ensure they are making progress toward positive outcomes as required by the Desired Results Developmental Profile Revised Program (DRDP-R) which will improve the quality of life for county children and their families involved in this program.
- 2. Increase parent and community satisfaction rate to enhance the well being of county families involved in this program.
- 3. Maintain enrollment levels necessary to meet federal and state requirements.

ORGANIZATIONAL CHART

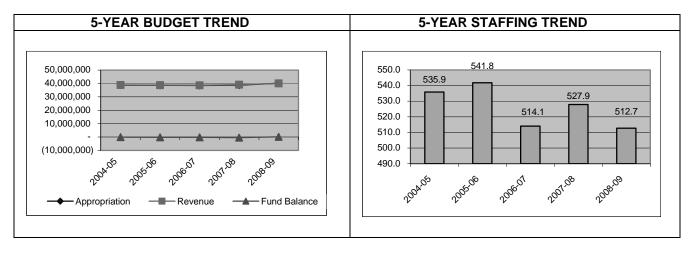


DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) has administered child and family development programs in San Bernardino County since 1965. These programs include the Federal Head Start program, the State of California Department of Education's State Preschool program, General Child Care, Child and Adult Care Food Program, and new Pre-Kindergarten and Family Literacy program. As the agency's primary funding source (84%), the Head Start program incorporates a dual approach to the well being of both children and families. PSD has five delegate agencies that provide the same type of services to children and families.

PSD programs primarily serve low income and disadvantaged families with children ages 3-5. The target population also includes children in foster care, those who are homeless and children with special needs and/or disabilities that would have no access to preschool without our program. Eligible families have several options for enrollment, such as Center Based Part Day, Full Day, Extended Day, and Home Based.

BUDGET HISTORY



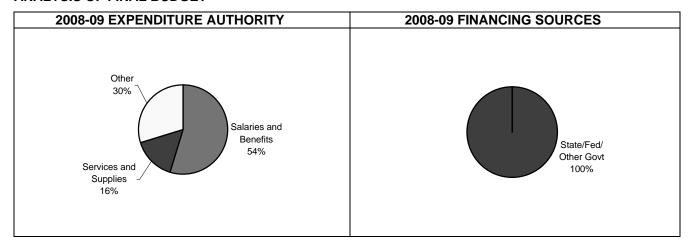
PERFORMANCE HISTORY

				2007-08	
	2004-05	2005-06	2006-07	Modified	2007-08
	Actual	Actual	Actual	Budget	Actual
Appropriation	37,911,484	37,652,576	37,921,768	40,053,589	39,473,841
Departmental Revenue	37,654,483	37,303,659	37,453,645	40,451,384	39,454,979
Fund Balance				(397,795)	
Budgeted Staffing				527.9	

Appropriation for 2007-08 is less than modified budget primarily due to rate decreases for Worker's Compensation Insurance, and a decrease in Food Service contract expenses.

Departmental revenue for 2007-08 is less than modified budget primarily due to rate decreases for Worker's Compensation Insurance and a decrease in food service contract expenses. Also, a decrease in reimbursable program expenses contributed to less federal and state funds being received.





GROUP: Human Services
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: RSC HPS
FUNCTION: Public Assistance
ACTIVITY: Early Child Development

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	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	23,590,994	23,125,097	21,251,649	22,431,350	22,948,292	21,983,640	(964,652)
Services and Supplies	5,125,180	5,126,141	6,876,346	6,420,479	6,009,226	5,863,287	(145,939)
Central Computer	99,972	97,557	101,713	106,797	106,797	147,612	40,815
Travel	-	-	-	-	-	220,600	220,600
Other Charges	6,493,206	6,501,665	6,559,441	7,025,160	6,648,433	8,866,542	2,218,109
Land and Improvements	(7,163)	-	-	108,587	-	-	-
Equipment	-	67,163	37,100	251,384	-	-	-
Vehicles	-	-	229,801	-	-	-	-
Transfers	2,609,295	2,734,953	2,865,718	3,125,084	3,055,915	3,114,992	59,077
Total Appropriation	37,911,484	37,652,576	37,921,768	39,468,841	38,768,663	40,196,673	1,428,010
Operating Transfers Out		<u> </u>		5,000			
Total Requirements	37,911,484	37,652,576	37,921,768	39,473,841	38,768,663	40,196,673	1,428,010
Departmental Revenue							
Taxes	247,790	-	34,017	48,429	-	-	-
Use of Money and Prop	19,103	33,067	33,453	40,752	-	-	-
State, Fed or Gov't Aid	37,356,909	36,907,055	37,035,656	38,988,298	39,166,458	39,931,157	764,699
Current Services	-	-	-	1,040	-	-	-
Other Revenue	30,681	356,512	348,879	371,720	-	101,000	101,000
Other Financing Sources		7,025	1,640	4,740			
Total Revenue	37,654,483	37,303,659	37,453,645	39,454,979	39,166,458	40,032,157	865,699
				Fund Balance	(397,795)	164,516	562,311
				Budgeted Staffing	527.9	512.7	(15.2)

Salaries and benefits of \$21,983,640, which is a decrease of \$964,652 from the prior year, funds 512.7 budgeted positions. Cost decreases included \$233,050 in workers compensation charges and the remaining cost decrease is due to staff reductions which total a net 15.2 budgeted positions. Changes in staffing are the result of several factors. The first being the addition of 7.8 positions as a result of a technical change made to the rounding of position numbers to one decimal place in the county's budget system. Furthermore, due to continued flat federal funding, this department must annually re-evaluate their staffing requirements. As a result of this evaluation, the department reorganized and deleted 59.7 positions and added 36.7 positions. Deletions consisted of 31.3 contract positions, 9.7 extra help positions, and 18.7 regular positions. Additions include 32.2 contract positions, and 4.5 regular positions. These position changes maintain core administrative staff and key contract positions. The department is also requesting to reclassify a 0.9 Office Assistant III to a 0.9 Office Specialist, 0.9 PSD Program Supervisor to a 0.9 Staff Analyst I, 0.9 Nutritionist to a 0.9 Supervising Public Health Nutritionist, and 0.9 Program Specialist I to 0.9 Program Specialist II. Department reorganization and higher level of responsibilities require that these positions be reclassified.

Services and supplies of \$5,863,287 include program, classroom and office supplies, general maintenance, COWCAP, insurance, and other costs associated with the operations of a child development program. The decrease of \$145,939 is primarily due to realignment of travel in the amount of \$110,000 to a new appropriation unit and \$35,939 in various general expenses.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$220,600 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$8,866,542 represent payment for transportation, food and delegate agency service contracts. The increase of \$2,218,109 consists of an anticipated increase in transportation services' rates of \$400,000; food services, \$240,292; and delegate agency contracts, \$1,577,817.

Transfers of \$3,114,992 represent charges from other departments for employee relations, Employee Health and Productivity program, and employment and recruitment services. Charges also includes lease payments for the departments various site locations. The increase of \$59,077 results primarily from Human Services for administrative support and information technology services.

Current services of \$39,931,157 includes revenue from Administration of Children and Families - Head Start and Department of Education State Preschool, General Child Care, Child and Adult Care Food Program, San Bernardino Valley College School Readiness program and the new Pre-Kindergarten and Family Literacy program. The increase of \$764,699 is primarily the result of the new Pre-Kindergarten and Family Literacy contract and inclusion of the San Bernardino Valley College School Readiness grant.

Other revenue of \$101,000 is from San Bernardino Valley College to fund operational costs for an additional day of preschool services at the Rialto Eucalyptus Preschool site.

PERFORMANCE MEASURES								
2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected					
87%	85%	99%	85%					
96%	90%	92%	92%					
N/A	90%	88%	91%					
97%	95%	95%	100%					
	2006-07 Actual 87% 96%	2006-07 2007-08	2006-07 Actual 2007-08 Projected 2007-08 Actual 87% 85% 99% 96% 90% 92% N/A 90% 88%					



VETERANS AFFAIRS Bill J. Moseley

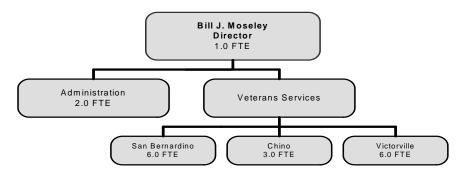
MISSION STATEMENT

The Department of Veterans Affairs promotes veteran's rights, veteran's issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

STRATEGIC GOALS

- 1. Emphasize higher standards of customer service that will promote the health, well being, and quality of life to all county veterans.
- 2. Promote staff training and development in accordance with state and national training standards in order to meet Continuing Education Unit (CEU) requirements and to maintain United States Department of Veterans Affairs (USDVA) accreditation. This training will enable staff to effectively communicate to all county veterans the availability of services that will enhance their health, well being, and quality of life.

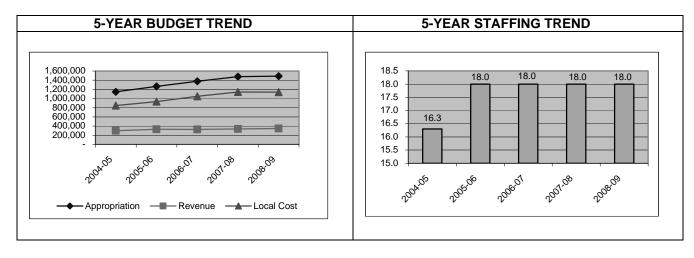
ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

San Bernardino County Department of Veteran's Affairs strives to provide information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. Services provided to veterans include claims assistance, information and referral to other programs, advocacy, and outreach.

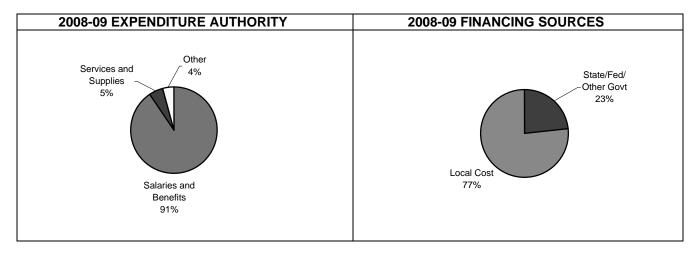
BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,148,637	1,301,853	1,376,320	1,520,237	1,511,318
Departmental Revenue	312,027	325,755	350,586	377,018	368,549
Local Cost	836,610	976,098	1,025,734	1,143,219	1,142,769
Budgeted Staffing				18.0	





GROUP: Human Services
DEPARTMENT: Veterans Affairs
FUND: General

BUDGET UNIT: AAA VAF
FUNCTION: Public Assistance
ACTIVITY: Veterans' Services

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	931,054	1,113,720	1,182,647	1,326,694	1,309,277	1,346,923	37,646
Services and Supplies	122,185	87,832	86,472	102,151	93,734	55,579	(38,155)
Central Computer	10,201	12,284	13,741	15,551	15,551	20,279	4,728
Travel	-	-	-	-	-	4,026	4,026
Other Charges	464	147	-	-	-	-	-
L/P Struct/Equip/Vehicles	5,605	4,910	-	-	-	-	-
Transfers	79,128	82,960	93,460	72,422	61,157	61,595	438
Total Exp Authority Reimbursements	1,148,637	1,301,853	1,376,320	1,516,818 (5,500)	1,479,719	1,488,402	8,683
Total Appropriation	1,148,637	1,301,853	1,376,320	1,511,318	1,479,719	1,488,402	8,683
Departmental Revenue State, Fed or Gov't Aid Other Revenue	312,027	324,563 1,192	350,586	366,419 	336,500	349,250	12,750
Total Revenue	312,027	325,755	350,586	368,549	336,500	349,250	12,750
Local Cost	836,610	976,098	1,025,734	1,142,769	1,143,219	1,139,152	(4,067)
				Budgeted Staffing	18.0	18.0	-

Salaries and benefits of \$1,346,923 fund 18.0 budgeted positions and are being increased by \$37,646 primarily due to Workers' Compensation charges of \$17,000 and \$20,646 for the reclassification of three Veterans Service Representative II's approved in mid-year of 2007-08.

Services and supplies of \$55,579 include normal operating costs for telephone, mail and office supplies. The decrease of \$38,155 is necessary to finance the increased salaries and benefits costs mentioned above.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$4,026 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

State and federal aid revenue of \$349,250 consists of \$145,000 from state subvention, \$137,500 from California Medical Cost Avoidance, and \$66,750 from the state for reimbursement of services provided at the Barstow Veterans Home. A total increase of \$12,750 is anticipated from all three funding sources.

PERFORMANCE MEASURES								
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected				
Percentage of written and telephonic customer service survey results receiving scores of 3 (above average) to 4 (outstanding) in overall customer service ratings.	96%	98%	98%	93%				
Percentage of supervisory interview and case reviews receiving scores of 4 (exceeds standards).	95%	96%	97%	92%				
Percentage of technical staff that will attend quarterly regional training.	N/A	100%	89%	100%				
Percentage of technical staff that will attend state training conferences.	N/A	66%	42%	66%				

